

**JOINT STANDING COMMITTEE  
ON  
HEALTH & HUMAN SERVICES**

**LD 499  
BIENNIAL BUDGET  
2008 - 2009**



Health and Human Services, Department of (Formerly BDS)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	1223.000	1221.500	1118.500	1121.500
Positions - FTE COUNT	2.379	2.379	1.899	1.899
Personal Services	81,217,953	82,907,052	77,057,465	79,309,323
All Other	277,891,619	277,546,663	320,516,012	361,495,148
Capital Expenditures	41,750	34,000	50,000	45,423
<b>Total</b>	<b>359,151,322</b>	<b>360,487,715</b>	<b>397,623,477</b>	<b>440,849,894</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	575.000	573.500	475.000	478.000
Positions - FTE COUNT	1.299	1.299	1.299	1.299
Personal Services	53,364,810	54,246,291	48,974,933	50,464,910
All Other	218,166,753	213,516,970	253,658,698	294,967,084
Capital Expenditures	16,007	12,950	50,000	45,423
<b>Total</b>	<b>271,547,570</b>	<b>267,776,211</b>	<b>302,683,631</b>	<b>345,477,417</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4.000	4.000	4.000	4.000
Personal Services	557,925	704,411	417,921	430,506
All Other	19,827,100	18,234,624	17,761,172	17,771,898
<b>Total</b>	<b>20,385,025</b>	<b>18,939,035</b>	<b>18,179,093</b>	<b>18,202,404</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	636.000	636.000	632.500	632.500
Positions - FTE COUNT	1.080	1.080	0.600	0.600
Personal Services	26,763,221	27,436,431	27,202,802	27,941,522
All Other	24,793,922	30,407,111	32,904,708	32,464,990
Capital Expenditures	25,743	21,050		
<b>Total</b>	<b>51,582,886</b>	<b>57,864,592</b>	<b>60,107,510</b>	<b>60,406,512</b>
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
All Other	5,643,669	5,657,240	6,466,079	6,565,821
<b>Total</b>	<b>5,643,669</b>	<b>5,657,240</b>	<b>6,466,079</b>	<b>6,565,821</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	8.000	8.000	7.000	7.000
Personal Services	531,997	519,919	461,809	472,385
All Other	9,460,175	9,730,718	9,725,355	9,725,355
<b>Total</b>	<b>9,992,172</b>	<b>10,250,637</b>	<b>10,187,164</b>	<b>10,197,740</b>

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	2530.500	2529.500	2643.500	2543.500
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	153,844,969	152,635,652	167,839,798	173,291,379
All Other	2,907,930,612	2,639,410,719	2,848,794,810	2,921,806,718
Capital Expenditures	205,000	207,500		
Unallocated			(220,000)	(220,000)
<b>Total</b>	<b>3,061,980,581</b>	<b>2,792,253,871</b>	<b>3,016,414,608</b>	<b>3,094,878,097</b>
<b>Department Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	1194.000	1194.000	1315.500	1294.500
Personal Services	68,401,584	69,326,020	85,323,124	88,134,807
All Other	673,958,684	563,658,888	641,890,416	641,790,935
Unallocated			(220,000)	(220,000)
<b>Total</b>	<b>742,360,268</b>	<b>632,984,908</b>	<b>726,993,540</b>	<b>729,705,742</b>
<b>Department Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	1032.000	983.000	682.500	603.500
Personal Services	66,634,027	61,498,640	44,901,857	46,300,526
All Other	1,741,050,762	1,553,474,346	1,672,267,014	1,741,936,912
Capital Expenditures	50,000	50,000		
<b>Total</b>	<b>1,807,734,789</b>	<b>1,615,022,986</b>	<b>1,717,168,871</b>	<b>1,788,237,438</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	154.000	203.000	509.000	509.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	9,714,625	12,270,898	28,584,317	29,568,141
All Other	303,114,165	328,954,094	333,342,629	334,583,890
Capital Expenditures	155,000	157,500		
<b>Total</b>	<b>312,983,790</b>	<b>341,382,492</b>	<b>361,926,946</b>	<b>364,152,031</b>
<b>Department Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	16.000	16.000	16.000	16.000
Personal Services	985,174	1,014,432	1,029,884	1,060,637
All Other	42,171,669	42,057,267	51,636,130	53,834,877
<b>Total</b>	<b>43,156,843</b>	<b>43,071,699</b>	<b>52,666,014</b>	<b>54,895,514</b>
<b>Department Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	134.500	133.500	120.500	120.500
Personal Services	8,109,559	8,525,662	8,000,616	8,227,268
All Other	147,635,332	151,266,124	149,658,621	149,660,104
<b>Total</b>	<b>155,744,891</b>	<b>159,791,786</b>	<b>157,659,237</b>	<b>157,887,372</b>

## FREEPORT TOWNE SQUARE 0814

## What the Budget purchases:

This facility is operated by a private, non-profit organization. This program uses Social Security income from eligible clients to defray room and board costs for those clients.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Personal Services	419,966			
All Other	60,688	(824)		
Total	480,654	(824)	0	0

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	86,913	89,085	89,085	89,085
Total	86,913	89,085	89,085	89,085

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	419,966			
All Other	60,688	(824)		
Total	480,654	(824)	0	0

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	86,913	89,085	89,085	89,085
Total	86,913	89,085	89,085	89,085

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0814 Freeport Towne Square

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Initiative:

BASELINE BUDGET

Other Special Revenue Funds

2007-08

\$89,085

2008-09

\$89,085

Justification:

Freeport Towne Square was privatized in 2007.

MEDICAID SERVICES - MENTAL RETARDATION 0705
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**What the Budget purchases:**

This program provides residential, case management and other habilitative services to adults with mental retardation.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	16,096,369	17,098,885	17,098,885	17,098,885
Total	16,096,369	17,098,885	17,098,885	17,098,885

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	10,268,809	10,281,779	10,281,779	10,281,779
Total	10,268,809	10,281,779	10,281,779	10,281,779

		2007-08	2008-09
<b>Initiative:</b>	Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.		

**GENERAL FUND**

All Other		(56,884)	(61,528)
Total		(56,884)	(61,528)

		2007-08	2008-09
<b>Initiative:</b>	Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.		

**GENERAL FUND**

All Other		(704,449)	(767,154)
Total		(704,449)	(767,154)

**OTHER SPECIAL REVENUE FUNDS**

All Other		796,667	810,294
Total		796,667	810,294

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	16,096,369	17,098,885	16,337,552	16,270,203
Total	16,096,369	17,098,885	16,337,552	16,270,203

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	10,268,809	10,281,779	11,078,446	11,092,073
Total	10,268,809	10,281,779	11,078,446	11,092,073

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)****0705 Medicaid Services - Mental Retardation**

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**Initiative:****BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	\$17,098,885	\$17,098,885
<b>Other Special Revenue Funds</b>	\$10,281,779	\$10,281,779

**Justification:**

The Medicaid Services - Mental Retardation program ensures a comprehensive system of services and supports to individuals with mental retardation or autism that is responsive to their needs. Included are planning, promotion, coordination and overall development of a complete and integrated statewide service delivery and support system. The department also serves as liaison, coordinator and consultant to several other state agencies in accomplishing the provision of comprehensive services. The majority of direct client services are provided under various MaineCare programs, many of which are dedicated to people with mental retardation. Community mental retardation services supported include: \*Intermediate Care Facilities for the Mentally Retarded - group living arrangements which offer an array of treatment, clinical and habilitative services \*Residential Care Facilities - group living arrangements that are less intensively staffed and offer greater independence \*Day Habilitation services - services that are habilitative in nature with a focus on training, community inclusion, and living skills development \*Transportation services - allows for transportation to Day Habilitation services

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**Initiative:**

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	\$(56,884)	\$(61,528)

**Justification:**

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

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**Initiative:**

Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	\$(704,449)	\$(767,154)
<b>Other Special Revenue Funds</b>	\$796,667	\$810,294

**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

**MENTAL RETARDATION SERVICES - COMMUNITY 0122****What the Budget purchases:**

This program provides essential services and supports that are non-MaineCare reimbursable to adults with mental retardation, including family support, respite, professional services and other client needs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	232,500	232,500	232,500	232,500
Personal Services	14,726,500	14,871,028	15,711,724	16,128,833
All Other	7,269,357	5,540,018	6,539,194	6,539,194
<b>Total</b>	<b>21,995,857</b>	<b>20,411,046</b>	<b>22,250,918</b>	<b>22,668,027</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	580,204	437,122	437,122	437,122
<b>Total</b>	<b>580,204</b>	<b>437,122</b>	<b>437,122</b>	<b>437,122</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	240,886	1,400,747	400,747	400,747
<b>Total</b>	<b>240,886</b>	<b>1,400,747</b>	<b>400,747</b>	<b>400,747</b>

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	944,942	968,566	968,566	968,566
<b>Total</b>	<b>944,942</b>	<b>968,566</b>	<b>968,566</b>	<b>968,566</b>

			<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b>	Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.			

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(58,401)	(61,663)
All Other		(5,363)	(5,363)
<b>Total</b>		<b>(63,764)</b>	<b>(67,026)</b>

		<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b>	Transfers 3 Advocate positions and All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Retardation Services - Community program.		

**GENERAL FUND**

Positions - LEGISLATIVE COUNT		3,000	3,000
Personal Services		189,198	194,916
All Other		120,000	120,000
<b>Total</b>		<b>309,198</b>	<b>314,916</b>



2007-08 2008-09

Initiative: Provides funding for room and board costs for approximately 2,000 individuals.

## GENERAL FUND

All Other

	4,000,000	4,000,000
Total	4,000,000	4,000,000

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

## Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

232,500 232,500 234,500 234,500

Personal Services

14,726,500 14,871,028 15,842,521 16,262,086

All Other

7,269,357 5,540,018 10,653,831 10,653,831

Total	21,995,857	20,411,046	26,496,352	26,915,917
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## Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other

580,204 437,122 437,122 437,122

Total	580,204	437,122	437,122	437,122
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## Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

All Other

240,886 1,400,747 400,747 400,747

Total	240,886	1,400,747	400,747	400,747
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## Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other

944,942 968,566 968,566 968,566

Total	944,942	968,566	968,566	968,566
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**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)****0122 Mental Retardation Services - Community**

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**Initiative:****BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$22,250,918</b>	<b>\$22,668,027</b>
<b>Federal Expenditures Fund</b>	<b>\$437,122</b>	<b>\$437,122</b>
<b>Other Special Revenue Funds</b>	<b>\$400,747</b>	<b>\$400,747</b>
<b>Federal Block Grant Fund</b>	<b>\$968,566</b>	<b>\$968,566</b>

**Justification:**

The Mental Retardation Services program ensures a comprehensive system of services and supports to individuals with mental retardation or autism that is responsive to their needs. Included are planning, promotion, coordination and overall development of a complete and integrated statewide service delivery and support system, serving as liaison, coordinator and consultant to several other state agencies in accomplishing the provision of such comprehensive services. The Mental Retardation Services program performs following major functions: -Case Management: Case management services are provided to approximately 4,500 individuals with mental retardation or autism. -Adult Protective Services: In conjunction with the Office of Advocacy, Mental Retardation Services is the lead entity for investigation and protection for adults with mental retardation or autism. -Guardianship: Serves as the public guardian of last resort for people with mental retardation or autism. -Family Support: Provides support, such as respite care, to consumers and their families. -Contract and Grant Management: Administers contracts and grants for support services for people with mental retardation or autism. -Representative Payee: Provides representative payee services to help manage the financial benefit payments received by approximately 2,200 people with mental retardation or autism. -Internal and External Support Services: These include individual planning with consumers of services, resource development, recruitment and training of community providers, technical assistance and consultation services to staff and community providers. -Funding for individual client specific services and support: Funds are expended for respite care, professional services, transportation, other goods/services not covered through MaineCare.

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**Initiative:**

Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$(63,764)</b>	<b>\$(67,026)</b>

**Justification:**

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Quality Improvement. This office includes positions previously in the Mental Health Services - Community, Mental Health Services - Children, Mental Retardation Services - Community, Office of Management and Budget and Regional Operations programs.

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**Initiative:**

Transfers 3 Advocate positions and All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Retardation Services - Community program.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$309,198</b>	<b>\$314,916</b>

**Justification:**

These positions work in the Adult Protective Unit serving persons with mental retardation and autism who are determined to be in significant jeopardy. This transfer more appropriately aligns the positions with the work they do and the unit in which they perform their work.

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**Initiative:**

Provides funding for room and board costs for approximately 2,000 individuals.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$4,000,000	\$4,000,000

**Justification:**

Based on written clarification from the Centers for Medicare and Medicaid Services (CMS) in the fall of 2006 regarding room and board allowable costs, utilities and any other routine household expenditures cannot be included in waiver costs. Available client social security income funds are insufficient to cover the entire cost of housing.

## MENTAL RETARDATION WAIVER - SUPPORTS 2006

## What the Budget purchases:

This program provides limited support services to assist individuals living on their own or with their families.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other		1,097,298	1,097,298	1,097,298
Total	0	1,097,298	1,097,298	1,097,298

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

**GENERAL FUND**

All Other		(3,650)	(3,948)
Total		(3,650)	(3,948)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other		1,097,298	1,093,648	1,093,350
Total	0	1,097,298	1,093,648	1,093,350

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

Z006 Mental Retardation Waiver - Supports

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,097,298	\$1,097,298

Justification:

This program provides limited support services to assist individuals living on their own or with their families.

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Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(3,650)	\$(3,948)

Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

**MENTAL RETARDATION WAIVER-MAINECARE 0987****What the Budget purchases:**

This program provides community based services as an alternative to intensive care/mental retardation institutional services, including home supports, day supports, work supports and an array of professional/clinical supports.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	68,799,593	70,261,531	70,261,531	70,261,531
Total	68,799,593	70,261,531	70,261,531	70,261,531

**Initiative:** Provides funding for 156 new clients requiring mental retardation adult protective services each year as specified in the waiver application to the Federal Government. The corresponding federal match increases are reflected in the Medical Care - Payments to Providers program.

**GENERAL FUND**

All Other

	1,335,130	2,273,218
Total	1,335,130	2,273,218

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

**GENERAL FUND**

All Other

	(233,744)	(252,825)
Total	(233,744)	(252,825)

**Initiative:** Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

**GENERAL FUND**

All Other

	20,004,281	43,196,638
Total	20,004,281	43,196,638

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	68,799,593	70,261,531	91,367,198	115,478,562
Total	68,799,593	70,261,531	91,367,198	115,478,562

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0987 Mental Retardation Waiver - MaineCare

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$70,261,531	\$70,261,531

**Justification:**

The Mainecare Mental Retardation Waiver program is a comprehensive array of supports and services designed as an alternative choice to placement in an institution. The services include residential supports that vary based on need, from 24/7 care to scattered hours of personal support, day habilitation, supported employment, crisis supports, clinical services, transportation and respite. The level of need for the types of services are determined by the individual centered planning team.

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**Initiative:**

Provides funding for 156 new clients requiring mental retardation adult protective services each year as specified in the waiver application to the Federal Government. The corresponding federal match increases are reflected in the Medical Care - Payments to Providers program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,335,130	\$2,273,218

**Justification:**

This request for additional funds is based on the annual growth in this program for individuals with mental retardation or autism who are determined to be in significant jeopardy (adult protective), estimated at 156 new clients each year. The supports and services within the waiver program will assure the health and safety of these adults. The funding request matches the funds approved in the MaineCare waiver by the federal Centers for Medicare and Medicaid Services.

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**Initiative:**

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(233,744)	\$(252,825)

**Justification:**

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

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**Initiative:**

Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$20,004,281	\$43,196,638

**Justification:**

This request appropriates funds to the Mental Health Services - Child Medicaid, Mental Health Services - Community Medicaid and the Mental Retardation Waiver - MaineCare programs to fund the ongoing expenditures of the programs.



## RESIDENTIAL TREATMENT FACILITIES ASSESSMENT 0978

## What the Budget purchases:

This program assesses residential treatment facilities for individuals with developmental disabilities.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,005,216	2,055,346	2,055,346	2,055,346
Total	2,005,216	2,055,346	2,055,346	2,055,346

**Initiative:** Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2007-08	2008-09
All Other	(92,218)	(43,140)
Total	(92,218)	(43,140)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	2,005,216	2,055,346	1,963,128	2,012,206
Total	2,005,216	2,055,346	1,963,128	2,012,206

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0978 Residential Treatment Facilities Assessment

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$2,055,346	\$2,055,346

**Justification:**

This program assesses residential treatment facilities for individuals with developmental disabilities. Revenue is received from the tax imposed against each residential treatment facility that is equal to 6% of its annual net operating revenue for the fiscal year attributable to the provision of nursing facility services.

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**Initiative:**

Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$(92,218)	\$(43,140)

**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

**CONSUMER DIRECTED SERVICES Z043****What the Budget purchases:**

This program provides funding for consumer directed personal care services.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

Initiative: Transfers funding from the Home Based Care program in the Department of Labor to the Consumer Directed Services program in the Department of Health and Human Services.

**GENERAL FUND**

All Other

	2007-08	2008-09
	2,700,761	2,700,761
Total	2,700,761	2,700,761

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
All Other			2,700,761	2,700,761
Total	0	0	2,700,761	2,700,761

## DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

### Z043 Consumer-directed Services

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#### Initiative:

Transfers funding from the Home-based Care program in the Department of Labor to the Consumer-directed Services program in the Department of Health and Human Services.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,700,761	\$2,700,761

#### Justification:

Oversight of the three programs that provide personal care services is best accomplished by one management structure. Since the Department of Health and Human Services already administers two of the three programs, it is best to transfer the Home Based Care program from the Department of Labor to the Department of Health and Human Services.

## OFFICE OF ADVOCACY - BDS 0632

**What the Budget purchases:**

This program investigates claims and grievances of clients; advocates on behalf of clients for compliance with all laws, rules and institutional and other policies relating to their rights and dignity.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,500	7,500	7,500	7,500
Personal Services	744,353	555,404	543,619	553,358
All Other	57,808	33,750	33,750	33,750
Total	802,161	589,154	577,369	587,108

Initiative: NONE			2007-08	2008-09
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT	12,500	7,500	7,500	7,500
Personal Services	744,353	555,404	543,619	553,358
All Other	57,808	33,750	33,750	33,750
Total	802,161	589,154	577,369	587,108

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)**

**0632 Office of Advocacy - BDS**

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**Initiative:**

**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$577,369</b>	<b>\$587,108</b>

**Justification:**

The Office of Advocacy investigates the claims and grievances of clients of the department. The office also advocates for compliance with all laws, administrative rules and regulations, and institutional and other policies relating to the rights and dignity of clients, and acts as a monitor of restrictive and intrusive treatments. The office also investigates alleged rights violations of persons with mental retardation and autism as required by 34-B M.R.S.A., section 5606 and must approve any aversive behavior modification or behavior management plans for persons with mental retardation or autism as required by 34-B M.R.S.A., section 5605, subsection 13.

## TRAUMATIC BRAIN INJURY Z041

## What the Budget purchases:

This program provides supports and services to persons with brain injuries.

## Program Summary

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
	0	0	0	0
Total	0	0	0	0

2007-08 2008-09

**Initiative:** Transfers one Public Service Manager II position from the Regional Operations program to the Traumatic Brain Injury program.

## GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

1,000	1,000
88,284	93,231
5,363	5,363
Total	93,647 98,594

## Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
			1,000	1,000
			88,284	93,231
			5,363	5,363
Total	0	0	93,647	98,594

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)**

**Z041 Traumatic Brain Injury**

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**Initiative:**

Transfers one Public Service Manager II position from the Regional Operations program to the Traumatic Brain Injury program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$93,647	\$98,594

**Justification:**

This position will manage the Traumatic Brain Injury program.



## DRIVER EDUCATION &amp; EVALUATION PROGRAM - SUBSTANCE ABUSE 0700

## What the Budget purchases:

This program provides services to adults and teens involved in alcohol or drug related motor vehicle incidents.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	476,833	531,836	580,057	600,024
All Other	800,279	807,360	807,360	807,360
Total	1,277,112	1,339,196	1,387,417	1,407,384

**Initiative:** Provides funding for an increase in fees in the Driver Education and Evaluation Program. This initiative will increase General Fund undedicated revenue by \$697,000 in each year of the 2008-2009 biennium.

## GENERAL FUND

All Other

	2007-08	2008-09
	697,000	697,000
Total	697,000	697,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	476,833	531,836	580,057	600,024
All Other	800,279	807,360	1,504,360	1,504,360
Total	1,277,112	1,339,196	2,084,417	2,104,384

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0700 Driver Education and Evaluation Program - Substance Abuse

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,387,417	\$1,407,384

Justification:

The Driver Education and Evaluation Program trains and maintains sufficient community-based evaluation and treatment providers to serve the impaired driver client population. This office provides reasonable access to program and administrative services to serve the seven sub-populations of offenders, teens, non-aggravated first adult offenders, aggravated first offender adult and multiple offenders, completion of treatment program clients, out-of-state and military clients.

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Initiative:

Provides funding for an increase in fees in the Driver Education and Evaluation Program. This initiative will increase General Fund undedicated revenue by \$697,000 in each year of the 2008-2009 biennium.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$697,000	\$697,000

Justification:

Provides funding for an increase in fees in the Driver Education and Evaluation program. This increase is necessary to provide sufficient revenue in order for the program to be self-supporting.

2008-2009 Biennial Budget Bill

Revenue / Transfer Form

Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Health and Human Services (Formerly BDS)

Program Name: Driver Education and Evaluation Program

Account Number(s): 010 14G 0700 01

Part and Section: A-31

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Revenue or Balance Transfer Increase / (Decrease):	\$697,000	\$697,000

**Description of Initiative:**

The revenue increase is related to an initiative that provides funding for an increase in fees in the Driver Education and Evaluation Program. This initiative will increase General Fund undedicated revenue by \$697,000 in each year of the 2008-2009 biennium.

**NOTE:** The 2008-2011 revenue increase is included in Committee Amendment "A" to LD 215, the Emergency FY 07 Budget Bill since that legislation also proposes to increase the fee during the last quarter of fiscal year 2006-07.

Does this Initiative have an impact on the 2010-2011 Biennium?      (Yes) X      (No)

The revenue impact is on-going (see above note).

## FHM - SUBSTANCE ABUSE 0948

## What the Budget purchases:

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	5,643,669	5,657,240	5,657,240	5,657,240
Total	5,643,669	5,657,240	5,657,240	5,657,240

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

## FUND FOR HEALTHY MAINE

All Other		(3,161)	(3,419)
Total		(3,161)	(3,419)

**Initiative:** Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

## FUND FOR HEALTHY MAINE

All Other		812,000	912,000
Total		812,000	912,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	5,643,669	5,657,240	6,466,079	6,565,821
Total	5,643,669	5,657,240	6,466,079	6,565,821

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)**

**0948 FHM - Substance Abuse**

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$5,657,240	\$5,657,240

**Justification:**

The Fund for a Healthy Maine supplements the Medicaid seed account in providing for the state share of substance abuse treatment counseling, as well as contracting for substance abuse services. The program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

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**Initiative:**

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$(3,161)	\$(3,419)

**Justification:**

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

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**Initiative:**

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$812,000	\$912,000

**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

## OFFICE OF SUBSTANCE ABUSE 0679

**What the Budget purchases:**

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	12,000	12,000
Personal Services	894,220	873,489	931,855	960,380
All Other	6,438,195	6,319,887	6,319,887	6,319,887
Total	7,332,415	7,193,376	7,251,742	7,280,267
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	392,344	413,144	417,921	430,506
All Other	9,500,662	10,738,874	10,738,874	10,738,874
Total	9,893,006	11,152,018	11,156,795	11,169,380
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	7,000	14,500	7,000	7,000
Total	7,000	14,500	7,000	7,000
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	531,997	519,919	524,981	538,858
All Other	6,361,247	6,554,317	6,554,317	6,554,317
Total	6,893,244	7,074,236	7,079,298	7,093,175

**Initiative:** Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 3 Social Services Manager I positions, one Social Services Program Specialist I position, 8 Social Services Program Specialist II positions, one Public Service Coordinator I position, one Planning and Research Associate I position and one Public Service Manager II position from various programs to the Division of Purchased Services program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(134,263)	(139,369)
All Other	(10,726)	(10,726)
Total	(144,989)	(150,095)

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(63,172)	(66,473)
All Other	(5,363)	(5,363)
Total	(68,535)	(71,836)

**Initiative:** Provides funding for medication assisted treatment for prescription abusers.

**GENERAL FUND**

All Other	100,000	500,000
Total	100,000	500,000

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	12,000	12,000	10,000	10,000
Personal Services	894,220	873,489	797,592	821,011
All Other	6,438,195	6,319,887	6,409,161	6,809,161
Total	7,332,415	7,193,376	7,206,753	7,630,172
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	392,344	413,144	417,921	430,506
All Other	9,500,662	10,738,874	10,738,874	10,738,874
Total	9,893,006	11,152,018	11,156,795	11,169,380
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	7,000	14,500	7,000	7,000
Total	7,000	14,500	7,000	7,000
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	7,000	7,000
Personal Services	531,997	519,919	461,809	472,385
All Other	6,361,247	6,554,317	6,548,954	6,548,954
Total	6,893,244	7,074,236	7,010,763	7,021,339

# DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

## 0679 Office of Substance Abuse

### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$7,251,742	\$7,280,267
Federal Expenditures Fund	\$11,156,795	\$11,169,380
Other Special Revenue Funds	\$7,000	\$7,000
Federal Block Grant Fund	\$7,079,298	\$7,093,175

### Justification:

The Office of Substance Abuse contacts with prevention and treatment service agencies, and provides technical assistance and continuing education to health professionals. This program increases effectiveness and accountability by focusing on performance-based contracting and increased focus on quantifiable measures of successful client outcomes. The program enforces administrative and treatment standards for substance abuse agencies; enhances client access to treatment by developing and implementing alternative service options; develops community prevention initiatives based on risk and protective factor research; oversees research; oversees Safe and Schools & Community Act efforts; and assures prevention education in Maine schools.

### Initiative:

Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 3 Social Services Manager I positions, one Social Services Program Specialist I position, 8 Social Services Program Specialist II positions, one Public Service Coordinator I position, one Planning and Research Associate I position and one Public Service Manager II position from various programs to the Division of Purchased Services program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(144,989)	\$(150,095)
Federal Block Grant Fund	\$(68,535)	\$(71,836)

### Justification:

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Purchased Services. This division includes positions previously in the Office of Management and Budget program and Office of Substance Abuse program in the former Department of Behavioral and Developmental Services, and the Community Services Center program, Risk Reduction program and Child Care Services program.

### Initiative:

Provides funding for medication-assisted treatment for prescription abusers.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$100,000	\$500,000

### Justification:

Maine has a severe prescription opioid problem, one of the highest in the country. Many of the people needing treatment are uninsured. This initiative provides funds to pay for medication used to treat opioid addiction, either methodone or suboxone.



## OFFICE OF SUBSTANCE ABUSE - MEDICAID SEED 0844

**What the Budget purchases:**

This program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	2,696,721	2,855,187	2,855,187	2,855,187
Total	2,696,721	2,855,187	2,855,187	2,855,187

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	574,395	588,755	588,755	588,755
Total	574,395	588,755	588,755	588,755

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

**GENERAL FUND**

All Other			(9,499)	(10,274)
Total			(9,499)	(10,274)

**Initiative:** Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

**GENERAL FUND**

All Other			25,888	11,816
Total			25,888	11,816

**OTHER SPECIAL REVENUE FUNDS**

All Other			(25,888)	(11,816)
Total			(25,888)	(11,816)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,696,721	2,855,187	2,871,576	2,855,729
Total	2,696,721	2,855,187	2,871,576	2,855,729

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	574,395	588,755	562,867	576,939
Total	574,395	588,755	562,867	576,939

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)**

**0844 Office of Substance Abuse - Medicaid Seed**

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,855,187	\$2,855,187
Other Special Revenue Funds	\$588,755	\$588,755

**Justification:**

The Medicaid seed of the Office of Substance Abuse program contracts with treatment and prevention services providers; develops and delivers substance abuse services to persons in the correctional system, and oversees treatment and prevention programs.

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**Initiative:**

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(9,499)	\$(10,274)

**Justification:**

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

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**Initiative:**

Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$25,888	\$11,816
Other Special Revenue Funds	\$(25,888)	\$(11,816)

**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

## OFFICE OF MANAGEMENT AND BUDGET 0164

## What the Budget purchases:

This program is being merged with the Office of Management and Budget program within the former Department of Human Services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	61,000	65,000	65,000	65,000
Personal Services	5,281,478	4,850,877	5,219,083	5,336,748
All Other	1,592,218	2,897,322	2,897,322	2,897,322
Total	6,873,696	7,748,199	8,116,405	8,234,068

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	22,476	112,247	101,769	103,372
All Other		2,452,363	2,452,363	2,452,363
Total	22,476	2,564,610	2,554,132	2,555,735

**Initiative:** Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Child Care Services program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(82,743)	(87,546)
All Other	(5,363)	(5,363)
Total	(88,106)	(92,909)

**Initiative:** Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-5,000	-6,000
Personal Services	(454,412)	(463,978)
All Other	(32,178)	(32,178)
Total	(486,590)	(496,156)

**Initiative:** Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(252,053)	(258,511)
All Other	(16,089)	(16,089)
Total	(268,142)	(274,600)

Health and Human Services, Department of (Formerly BDS)

	2007-08	2008-09
<b>Initiative:</b> Transfers 2 Public Service Coordinator I positions from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(161,992)	(164,788)
All Other	(10,726)	(10,726)
<b>Total</b>	<b>(172,718)</b>	<b>(175,514)</b>

	2007-08	2008-09
<b>Initiative:</b> Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 3 Social Services Manager I positions, one Social Services Program Specialist I position, 8 Social Services Program Specialist II positions, one Public Service Coordinator I position, one Planning and Research Associate I position and one Public Service Manager II position from various programs to the Division of Purchased Services program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-16,000	-16,000
Personal Services	(1,316,424)	(1,346,889)
All Other	(85,808)	(85,808)
<b>Total</b>	<b>(1,402,232)</b>	<b>(1,432,697)</b>

	2007-08	2008-09
<b>Initiative:</b> Transfers 3 Advocate positions and All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Retardation Services - Community program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(189,198)	(194,916)
All Other	(120,000)	(120,000)
<b>Total</b>	<b>(309,198)</b>	<b>(314,916)</b>

	2007-08	2008-09
<b>Initiative:</b> Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-4,000	-4,000
Personal Services	(252,423)	(260,748)
All Other	(21,452)	(21,452)
<b>Total</b>	<b>(273,875)</b>	<b>(282,200)</b>

	2007-08	2008-09
<b>Initiative:</b> Transfers one limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services. This position administers the Real Choice Systems Transformation Grant.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	(101,769)	(103,372)
All Other	(2,452,363)	(2,452,363)
<b>Total</b>	<b>(2,554,132)</b>	<b>(2,555,735)</b>

2007-08

2008-09

**Initiative:** Transfers one Accounting Technician position, one Personnel Specialist position, one Psychiatric Social Worker II position, one Social Services Program Specialist II position, 5 Accounting Associate I positions, one Office Associate II position, 2 Secretary positions, one Secretary Specialist position, one Office Specialist II position, 3 Public Service Coordinator I positions, 3 Public Service Coordinator II positions, one Public Service Executive II position, one Deputy Commissioner Operations and Support position, one Deputy Commissioner Integrated Services position, 2 Public Service Manager I positions, 2 Public Service Manager II positions, and 3 Public Service Manager III positions and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services.

**GENERAL FUND**

## Positions - LEGISLATIVE COUNT

## Personal Services

## All Other

-30,000

-30,000

(2,509,838)

(2,559,370)

(2,555,706)

(2,555,706)

Total

(5,065,544)

(5,115,076)

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

**Revised Program Summary - GENERAL FUND**

## Positions - LEGISLATIVE COUNT

## Personal Services

## All Other

61,000

65,000

5,281,478

4,850,877

1,592,218

2,897,322

50,000

50,000

Total

6,873,696

7,748,199

50,000

50,000

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

## Personal Services

## All Other

22,476

112,247

2,452,363

Total

22,476

2,564,610

0

0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)**

**0164 Office of Management and Budget**

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**Initiative:**

**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$8,116,405	\$8,234,068
Federal Expenditures Fund	\$2,554,132	\$2,555,735

**Justification:**

The Office of Management and Budget provides for the general administration, planning and management of mental health, mental retardation, children's behavioral health services and substance abuse services. The primary purpose of the unit is to provide statewide management, policy guidance and necessary resources to operate regional offices which, in turn, are responsible for developing and managing community systems-of-care. Oversight is also provided for the state's psychiatric hospitals and forensic services. This unit includes staff and support resources for the Commissioner's Office, Human Resources, Budget and Finance, Management Information Systems, Contracting and Regulatory Services, Program Development and Legal Services.

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**Initiative:**

Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Child Care Services program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(88,106)	\$(92,909)

**Justification:**

Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Child Care Services program. As a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services, the position's tasks have been reassigned.

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**Initiative:**

Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(486,590)	\$(496,156)

**Justification:**

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Quality Improvement. This office includes positions previously in the Mental Health Services - Community, Mental Health Services - Children, Mental Retardation Services - Community, Office of Management and Budget and Regional Operations programs.

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**Initiative:**

Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

**General Fund**2007-08  
\$(268,142)2008-09  
\$(274,600)**Justification:**

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Multicultural Services. This office includes positions previously in the Office of Management and Budget program and the OMB Operations - Regional and Purchased Social Services programs in the former Department of Human Services.

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**Initiative:**

Transfers 2 Public Service Coordinator I positions from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.

**General Fund**2007-08  
\$(172,718)2008-09  
\$(175,514)**Justification:**

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Rate Setting. This office includes positions previously in Office of Management and Budget programs in the former Department of Human Services and the former Department of Behavioral and Developmental Services.

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**Initiative:**

Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 3 Social Services Manager I positions, one Social Services Program Specialist I position, 8 Social Services Program Specialist II positions, one Public Service Coordinator I position, one Planning and Research Associate I position and one Public Service Manager II position from various programs to the Division of Purchased Services program.

**General Fund**2007-08  
\$(1,402,232)2008-09  
\$(1,432,697)**Justification:**

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Purchased Services. This division includes positions previously in the Office of Management and Budget program and Office of Substance Abuse program in the former Department of Behavioral and Developmental Services, and the Community Services Center program, Risk Reduction program and Child Care Services program.

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**Initiative:**

Transfers 3 Advocate positions and All Other funding for advocacy contracts from the Office of Management and Budget program to the Mental Retardation Services - Community program.

**General Fund**2007-08  
\$(309,198)2008-09  
\$(314,916)**Justification:**

These positions work in the Adult Protective Unit serving persons with mental retardation and autism who are determined to be in significant jeopardy. This transfer more appropriately aligns the positions with the work they do and the unit in which they perform their work.

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**Initiative:**

Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(273,875)	\$(282,200)

**Justification:**

The recent reorganization of the Department of Health and Human Services included the creation of the Division of Licensing and Regulatory Services. This division includes positions previously in the Bureau of Medical Services, Bureau of Elder and Adult Services, Office of Management and Budget, Office of Child and Family Services - Regional programs in the former Department of Human Services and the Mental Health Services - Children, and Office of Management and Budget program in the former Department of Behavioral and Developmental Services.

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**Initiative:**

Transfers one limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services. This position administers the Real Choice Systems Transformation Grant.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(2,554,132)	\$(2,555,735)

**Justification:**

Transfers one Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the Department of Health and Human Services. This position administers the Real Choice Systems Transformation Grant. This grant is focused on improving access and delivery of department services to ensure the "right service for the right person at the right time". This includes efforts such as improved website navigation, standard customer protocols and a single provider registry for housing.

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**Initiative:**

Transfers one Accounting Technician position, one Personnel Specialist position, one Psychiatric Social Worker II position, one Social Services Program Specialist II position, 5 Accounting Associate I positions, one Office Associate II position, 2 Secretary positions, one Secretary Specialist position, one Office Specialist II position, 3 Public Service Coordinator I positions, 3 Public Service Coordinator II positions, one Public Service Executive II position, one Deputy Commissioner Operations and Support position, one Deputy Commissioner Integrated Services position, 2 Public Service Manager I positions, 2 Public Service Manager II positions and 3 Public Service Manager III positions and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program in the former Department of Human Services.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(5,065,544)	\$(5,115,076)

**Justification:**



Transfers one Accounting Technician position, one Personnel Specialist position, one Psychiatric Social Worker II position, one Social Services Program Specialist II position, 5 Accounting Associate I positions, one Office Associate II position, 2 Secretary positions, one Secretary Specialist position, one Office Specialist II position, 3 Public Service Coordinator I positions, 3 Public Service Coordinator II positions, one Public Executive II position, one Deputy Commissioner Operations and Support position, one Deputy Commissioner Integrated Services position, 2 Public Service Manager I positions, 2 Public Service Manager II positions, and 3 Public Service Manager III positions and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget in the Department of Health and Human Services. As a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services, this initiative moves all central Office of Management and Budget positions and related All Other into one account.

**REGIONAL OPERATIONS 0863****What the Budget purchases:**

This program oversees the regional services of mental retardation, mental health, and children's services, excluding services provided at facilities operated by the department.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	34,500	32,500	32,500	32,500
Personal Services	2,045,566	1,847,521	2,012,823	2,082,646
All Other	2,420,803	2,642,662	2,642,662	2,642,662
<b>Total</b>	<b>4,466,369</b>	<b>4,490,183</b>	<b>4,655,485</b>	<b>4,725,308</b>

**2007-08**      **2008-09**

**Initiative:** Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

	-2,000	-2,000
	(151,003)	(156,363)
	(10,726)	(10,726)
<b>Total</b>	<b>(161,729)</b>	<b>(167,089)</b>

**2007-08**      **2008-09**

**Initiative:** Transfers one Clerk IV position, 2 Mental Health Program Coordinator positions, one Social Services Manager I position, one Accounting Associate I position, one Customer Representative Assistant II position, 11 Office Assistant II positions, one part-time Office Assistant II position, 7 Office Associate II positions, one Secretary Associate Supervisor position and 3 Public Service Executive II positions and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget Operations - Regional program in the former Department of Human Services to combine regional operations into one program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

	-28,500	-28,500
	(1,685,252)	(1,739,821)
	(2,621,210)	(2,621,210)
<b>Total</b>	<b>(4,306,462)</b>	<b>(4,361,031)</b>

**2007-08**      **2008-09**

**Initiative:** Transfers one Public Service Manager II position and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

	-1,000	-1,000
	(88,284)	(93,231)
	(5,363)	(5,363)
<b>Total</b>	<b>(93,647)</b>	<b>(98,594)</b>

Health and Human Services, Department of (Formerly BDS)

	2007-08	2008-09
<b>Initiative:</b> Transfers one Public Service Manager II position from the Regional Operations program to the Traumatic Brain Injury program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(88,284)	(93,231)
All Other	(5,363)	(5,363)
Total	(93,647)	(98,594)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	34,500	32,500		
Personal Services	2,045,566	1,847,521		
All Other	2,420,803	2,642,662		
Total	4,466,369	4,490,183	0	0

# DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

## 0863 Regional Operations

### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$4,655,485	\$4,725,308

### Justification:

The Regional Operations program oversees the regional services of mental retardation, mental health, and children's services, excluding services provided at State operated facilities. Costs to the program include ten leased buildings/spaces and four State-owned buildings/spaces; travel, telephone, cell phones, rent, WAN charges, computers/computer related, repairs, supplies and other general operating expenses.

### Initiative:

Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(161,729)	\$(167,089)

### Justification:

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Quality Improvement. This office includes positions previously in the Mental Health Services - Community, Mental Health Services - Children, Mental Retardation Services - Community, Office of Management and Budget and Regional Operations programs.

### Initiative:

Transfers one Clerk IV position, 2 Mental Health Program Coordinator positions, one Social Services Manager I position, one Accounting Associate I position, one Customer Representative Assistant II position, 11 Office Assistant II positions, one part-time Office Assistant II position, 7 Office Associate II positions, one Secretary Associate Supervisor position and 3 Public Service Executive II positions and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget Operations - Regional program in the former Department of Human Services to combine regional operations into one program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(4,306,462)	\$(4,361,031)

### Justification:

As a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services, regional offices throughout Maine have been co-located to provide multiple services at all department locations. The positions involved, however, remain in separate accounts within the two departments. This initiative joins all activities housed in the co-located offices under a single regional office account.

### Initiative:

Transfers one Public Service Manager II position and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program.

**General Fund**

2007-08  
\$(93,647)

2008-09  
\$(98,594)

**Justification:**

The finance structure of the Department of Health and Human Services has been reorganized to include a division of program fiscal coordination and purchased services. This position will oversee the division.

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**Initiative:**

Transfers one Public Service Manager II position from the Regional Operations program to the Traumatic Brain Injury program.

**General Fund**

2007-08  
\$(93,647)

2008-09  
\$(98,594)

**Justification:**

This position will manage the Traumatic Brain Injury program.

## DEPARTMENTWIDE 0019

## What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other		(10,431,749)		
Total	0	(10,431,749)	0	0

**Initiative:** Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.

## GENERAL FUND

All Other		112,033	112,750
Total		112,033	112,750

**Initiative:** Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.

## GENERAL FUND

All Other		227,463	228,918
Total		227,463	228,918

**Initiative:** Reduces funding by implementing a managed care effort for behavioral health services. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

## GENERAL FUND

All Other		(5,000,000)	(6,500,000)
Total		(5,000,000)	(6,500,000)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other		(10,431,749)	(4,660,504)	(6,158,332)
Total	0	(10,431,749)	(4,660,504)	(6,158,332)

## DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

### 0019 Departmentwide

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#### Initiative:

Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$112,033	\$112,750

#### Justification:

Adjusts agency budget to assure that adequate funding is available for the replacement/refreshment of end user devices on a regular basis, using the OIT refreshments service and billed to the agencies based on established FY 08-09 rate schedules. This is necessary to guarantee an acceptable level for security reliability, performance and application support for all user devices on the state's networks.

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#### Initiative:

Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$227,463	\$228,918

#### Justification:

Adjusts agency budget to assure that adequate funding is available for the cost of core end user IT services delivered by OIT such as e-mail, file and print services, desktop/laptop support billed to the agencies based on established FY 08-09 rate schedules. Provides for a common delivery, higher security, and high availability of enterprise-class end user services to all employees relying on the state's network.

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#### Initiative:

Reduces funding by implementing a managed care effort for behavioral health services. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(5,000,000)	\$(6,500,000)

#### Justification:

This initiative results in savings by implementing an Administrative Services Organization (ASO) to introduce prior authorization, levels of care and utilization review into all behavioral health services.

## DISPROPORTIONATE SHARE - DOROTHEA DIX PSYCHIATRIC CENTER 0734

## What the Budget purchases:

Dorothea Dix Psychiatric Center (DDPC) is a 100 bed psychiatric hospital serving two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Personal Services	8,195,740	8,548,344	8,403,047	8,618,314
All Other	1,002,776	148,544	148,544	148,544
Total	9,198,516	8,696,888	8,551,591	8,766,858

**Initiative:** Eliminates one Director of Pharmacy Services position, transfers those savings to All Other and provides additional funding in order to contract for pharmacy services.

**GENERAL FUND**

Personal Services		(41,512)	(42,147)
All Other		68,767	69,403
Total		27,255	27,256

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

**GENERAL FUND**

Personal Services		(29,537)	(32,474)
All Other		(494)	(534)
Total		(30,031)	(33,008)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	8,195,740	8,548,344	8,331,998	8,543,693
All Other	1,002,776	148,544	216,817	217,413
Total	9,198,516	8,696,888	8,548,815	8,761,106



DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0734 Disproportionate Share - Dorothea Dix Psychiatric Center

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$8,551,591	\$8,766,858

**Justification:**

The Dorothea Dix Psychiatric Center (DDPC), formerly known as Bangor Mental Health Institute located in Bangor, Maine, is one of two State psychiatric hospitals under the Maine State Department of Health and Human Services. DDPC is a 100 bed psychiatric hospital serving two-thirds of the State's geographic area that provides services for people with severe mental illness. The Institute is governed under laws established by the Maine Legislature to provide care and treatment for inpatients, both voluntary and court committed inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in northern and eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers. DDPC is dedicated to reducing the burden of mental illness on individuals in our care, on their family members, and on our shared community.

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**Initiative:**

Eliminates one Director of Pharmacy Services position, transfers those savings to All Other and provides additional funding in order to contract for pharmacy services.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$27,255	\$27,256

**Justification:**

Dorothea Dix Psychiatric Center has been unable to recruit new pharmacists to state service due to the disparity between the compensation of state positions versus private sector salaries. This initiative will allow the center to contract for pharmacy services.

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**Initiative:**

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(30,031)	\$(33,008)

**Justification:**

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

## DISPROPORTIONATE SHARE - RIVERVIEW PSYCHIATRIC CENTER 0733

## What the Budget purchases:

The Riverview Psychiatric Center, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Personal Services	7,253,706	7,449,170	7,431,935	7,643,422
All Other	3,173,695	3,101,401	3,101,401	3,101,401
Capital Expenditures	16,007	12,950		
Total	10,443,408	10,563,521	10,533,336	10,744,823

**Initiative:** Provides funding for a one dollar per hour stipend for certain staff working in the Riverview Psychiatric Center forensic unit as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.

**GENERAL FUND**

Personal Services  
All Other

	2007-08	2008-09
Personal Services	34,136	34,451
All Other	(34,136)	(34,451)
Total	0	0

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

**GENERAL FUND**

Personal Services  
All Other

	2007-08	2008-09
Personal Services	(26,313)	(29,062)
All Other	(10,318)	(11,160)
Total	(36,631)	(40,222)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Personal Services	7,253,706	7,449,170	7,439,758	7,648,811
All Other	3,173,695	3,101,401	3,056,947	3,055,790
Capital Expenditures	16,007	12,950		
Total	10,443,408	10,563,521	10,496,705	10,704,601

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0733 Disproportionate Share - Riverview Psychiatric Center

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$10,533,336	\$10,744,823

Justification:

The Riverview Psychiatric Center (RPC), formerly known as Augusta Mental Health Institute, located in Augusta, Maine, is one of two State psychiatric hospitals under the Maine State Department of Health and Human Services. RPC, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The RPC treats adults who require acute inpatient psychiatric services from the following counties: Androscoggin, Cumberland, Franklin, Kennebec, Knox, Lincoln, Oxford, Sagadahoc, Somerset, Waldo, and York. Services are provided without regard to race, creed, color, sex, national origin, ancestry, age, physical handicap or ability to pay. It serves those who require involuntary hospitalization; those who require a secure setting; those who require extended periods of inpatient treatment and/or rehabilitation; those committed under the criminal statutes for observation, care and treatment; and those who require certain highly specialized programs not available elsewhere. RPC is currently licensed for 92 acute psychiatric beds: 48 are for civil patients and 44 for forensic patients. RPC provides outpatient dental, psychiatric and medical services at two community locations, one in Portland and one in Augusta.

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Initiative:

Provides funding for a one dollar per hour stipend for certain staff working in the Riverview Psychiatric Center forensic unit as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$-	\$-

Justification:

Riverview Psychiatric Center has experienced difficulty recruiting and retaining mental health workers and habilitation aides on the Lower Saco Unit. The clientele in this unit are the most difficult the hospital serves and staff frequently transfer from this unit when openings become available in the less volatile units. Along with implementing highly specialized training for staff that work with forensic patients, this proposal will help to alleviate this problem. The expectation of this proposal is that assignment to the forensic unit will be viewed as the elite unit to work on and that experienced staff who work on the forensic unit will choose to remain, as well as staff working on other units will choose to transfer to the forensic unit.

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Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(36,631)	\$(40,222)

Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

**DOROTHEA DIX PSYCHIATRIC CENTER 0120****What the Budget purchases:**

The Dorothea Dix Psychiatric Center (DDPC) serves two-thirds of the State's geographic area that provides services for people with severe mental illness. DDPC is part of a comprehensive mental health system of services in Northern and Eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	1,248,732	2,977,115	2,977,115	2,977,115
Total	1,248,732	2,977,115	2,977,115	2,977,115
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	36,189	38,473		
All Other	1,927	1,975	1,975	1,975
Total	38,116	40,448	1,975	1,975
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	327.500	327.500	327.500	327.500
Positions - FTE COUNT	0.240	0.240	0.240	0.240
Personal Services	14,197,627	14,661,039	14,412,573	14,782,663
All Other	1,918,863	928,123	928,123	928,123
Total	16,116,490	15,589,162	15,340,696	15,710,786

Initiative: Provides funding for the federal disproportionate share match for Dorothea Dix Psychiatric Center, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

All Other	326,169	326,169
Total	326,169	326,169

Initiative: Provides funding for medications.

**GENERAL FUND**

All Other	556,001	556,001
Total	556,001	556,001

Initiative: Provides funding for capital equipment and miscellaneous furniture purchases.

**GENERAL FUND**

All Other	150,000	114,577
Capital Expenditures	50,000	45,423
Total	200,000	160,000

**Initiative:** Eliminates one Director of Pharmacy Services position, transfers those savings to All Other and provides additional funding in order to contract for pharmacy services.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
	-1,000	-1,000
	(71,202)	(72,294)
	117,947	119,038
<b>Total</b>	<b>46,745</b>	<b>46,744</b>

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	2007-08	2008-09
	29,537	32,474
	494	534
<b>Total</b>	<b>30,031</b>	<b>33,008</b>

**Revised Program Summary - GENERAL FUND**

All Other

Capital Expenditures

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
	1,248,732	2,977,115	3,683,116	3,647,693
			50,000	45,423
<b>Total</b>	<b>1,248,732</b>	<b>2,977,115</b>	<b>3,733,116</b>	<b>3,693,116</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services

All Other

	36,189	38,473		
	1,927	1,975	1,975	1,975
<b>Total</b>	<b>38,116</b>	<b>40,448</b>	<b>1,975</b>	<b>1,975</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

	327,500	327,500	326,500	326,500
	0.240	0.240	0.240	0.240
	14,197,627	14,661,039	14,370,908	14,742,843
	1,918,863	928,123	1,372,733	1,373,864
<b>Total</b>	<b>16,116,490</b>	<b>15,589,162</b>	<b>15,743,641</b>	<b>16,116,707</b>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0120 Dorothea Dix Psychiatric Center

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,977,115	\$2,977,115
Federal Expenditures Fund	\$1,975	\$1,975
Other Special Revenue Funds	\$15,340,696	\$15,710,786

Justification:

The Dorothea Dix Psychiatric Center (DDPC), formerly known as Bangor Mental Health Institute, is located in Bangor, Maine and is one of two state psychiatric hospitals under the Maine State Department of Health and Human Services. DDPC is a 100-bed psychiatric hospital serving two-thirds of the State's geographic area that provides services for people with severe mental illness. The center is governed under laws established by the Maine Legislature to provide care and treatment for inpatients, both voluntary and court committed inpatients, as well as outpatients. DDPC is part of a comprehensive mental health system of services in northern and eastern Maine, which includes community mental health centers, private psychiatric and community hospitals and private providers. DDPC is dedicated to reducing the burden of mental illness on individuals in our care, on their family members and on our shared community.

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Initiative:

Provides funding for the federal disproportionate share match for Dorothea Dix Psychiatric Center, Other Special Revenue Funds.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$326,169	\$326,169

Justification:

Provides funding for the federal disproportionate share match for Dorothea Dix Psychiatric Center (DDPC) Other Special Revenue Funds. DDPC is funded by a combination of state and federal funding. Currently the DDPC Other Special Revenue Funds, which represents the federal disproportionate share, does not have sufficient allocation to cover the federal match portion. This request will provide the appropriate allocation for this match.

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Initiative:

Provides funding for medications.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$556,001	\$556,001

Justification:

Current market medication fees are used to establish funding estimates two years before actual expenditures occur. The cost of medications increases regularly, however, and this initiative will allow for the purchase of necessary medication at current market costs.

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Initiative:

Provides funding for capital equipment and miscellaneous furniture purchases.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$200,000	\$160,000

**Justification:**

A review of the current condition of both the capital equipment for the patients as well as the furniture in the rooms for the patients revealed that a programmed replacement of the equipment developed approximately 20 years ago had been abandoned due to past budget constraints. Some of the capital equipment had been purchased as long as 20 years ago and has fallen into such disrepair that the manufacturer is having difficulty procuring replacement parts. The furniture for the patients was on a 5-year replacement plan and much of the current furniture has not been replaced in 12 years. As a result, furniture is worn and fragile and in need of replacement. It has been determined that a replacement cycle of 6 years for furniture in the day room and 12 years in bedrooms needs to be established and followed. These funds will allow the department to begin this replacement process.

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**Initiative:**

Eliminates one Director of Pharmacy Services position, transfers those savings to All Other and provides additional funding in order to contract for pharmacy services.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$46,745	\$46,744

**Justification:**

Dorothea Dix Psychiatric Center has been unable to recruit new pharmacists to state service due to the disparity between the compensation of state positions versus private sector salaries. This initiative will allow the center to contract for pharmacy services.

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**Initiative:**

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$30,031	\$33,008

**Justification:**

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

**RIVERVIEW PSYCHIATRIC CENTER 0105****What the Budget purchases:**

The Riverview Psychiatric Center, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT		6,000	6,000	6,000
Personal Services		393,634	379,658	386,359
All Other	894,884	664,793	664,793	664,793
Total	894,884	1,058,427	1,044,451	1,051,152

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	308,500	308,500	306,000	308,000
Positions - FTE COUNT	0.840	0.840	0.360	0.360
Personal Services	12,565,594	12,775,392	12,747,006	13,110,527
All Other	5,640,189	6,038,055	6,038,055	6,038,055
Capital Expenditures	25,743	21,050		
Total	18,231,526	18,834,497	18,785,061	19,148,582

**Initiative:** Provides funding for a one dollar per hour stipend for certain staff working in the Riverview Psychiatric Center forensic unit as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	58,575	59,090
All Other	(58,575)	(59,090)
Total	0	0

**Initiative:** Transfers one Nurse II position and related All Other funds from the Mental Health Services - Children program to the Riverview Psychiatric Center program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	89,774	91,447
All Other	5,455	5,455
Total	95,229	96,902

**Initiative:** Provides funding for the federal disproportionate share match for the Riverview Psychiatric Center, Other Special Revenue Funds.

**OTHER SPECIAL REVENUE FUNDS**

All Other	284,662	284,662
Total	284,662	284,662



**Initiative:** Provides funding for the Meditech system utilized by Dorothea Dix Psychiatric Center, Riverview Psychiatric Center and Elizabeth Levinson Center.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2007-08	2008-09
	849,682	282,138
<b>Total</b>	<b>849,682</b>	<b>282,138</b>

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	2007-08	2008-09
	26,313	29,062
	10,318	11,160
<b>Total</b>	<b>36,631</b>	<b>40,222</b>

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
		6,000	7,000	7,000
		393,634	469,432	477,806
	894,884	664,793	670,248	670,248
<b>Total</b>	<b>894,884</b>	<b>1,058,427</b>	<b>1,139,680</b>	<b>1,148,054</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Positions - FTE COUNT

Personal Services

All Other

Capital Expenditures

	308,500	308,500	306,000	306,000
	0.840	0.840	0.360	0.360
	12,565,594	12,775,392	12,831,894	13,198,679
	5,640,189	6,038,055	7,124,142	6,556,925
	25,743	21,050		
<b>Total</b>	<b>18,231,526</b>	<b>18,834,497</b>	<b>19,956,036</b>	<b>19,755,604</b>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)****0105 Riverview Psychiatric Center**

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**Initiative:****BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,044,451	\$1,051,152
Other Special Revenue Funds	\$18,785,061	\$19,148,582

**Justification:**

The Riverview Psychiatric Center (RPC), formerly known as Augusta Mental Health Institute, located in Augusta, Maine, is one of two State psychiatric hospitals under the Maine State Department of Health and Human Services. RPC, in collaboration with the community, is a center for best practice, treatment, education and research, for individuals with serious, persistent mental illness. The RPC treats adults who require acute inpatient psychiatric services from the following counties: Androscoggin, Cumberland, Franklin, Kennebec, Knox, Lincoln, Oxford, Sagadahoc, Somerset, Waldo and York. Services are provided without regard to race, creed, color, sex, national origin, ancestry, age, physical handicap or ability to pay. It serves those who require involuntary hospitalization; those who require a secure setting; those who require extended periods of inpatient treatment and/or rehabilitation; those committed under the criminal statutes for observation, care and treatment; and those who require certain highly specialized programs not available elsewhere. RPC is currently licensed for 92 acute psychiatric beds: 48 are for civil patients and 44 for forensic patients. RPC provides outpatient dental, psychiatric and medical services at two community locations, one in Portland and one in Augusta.

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**Initiative:**

Provides funding for a one dollar per hour stipend for certain staff working in the Riverview Psychiatric Center forensic unit as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request. This initiative will be self-funded by a reduction in the All Other line category.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$-	\$-

**Justification:**

Riverview Psychiatric Center has experienced difficulty recruiting and retaining mental health workers and habilitation aides on the Lower Saco Unit. The clientele in this unit are the most difficult the hospital serves and staff frequently transfer from this unit when openings become available in the less volatile units. Along with implementing highly specialized training for staff that work with forensic patients, this proposal will help to alleviate this problem. The expectation of this proposal is that assignment to the forensic unit will be viewed as the elite unit to work on and that experienced staff who work on the forensic unit will choose to remain, as well as staff working on other units will choose to transfer to the forensic unit.

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**Initiative:**

Transfers one Nurse II position and related All Other funds from the Mental Health Services - Children program to the Riverview Psychiatric Center program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$95,229	\$96,902

**Justification:**

Transfers one Nurse II position and related All Other funding from the Mental Health Services - Children program to Riverview Psychiatric Center (RPC). This position is based in the Homestead facility. Homestead is a residential provider that is under RPC's license. The staff reports administratively to RPC, the Medical Director of RPC oversees the medical staff at Homestead and RPC is responsible for the caretaking of the building and grounds at Homestead.

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**Initiative:**

Provides funding for the federal disproportionate share match for the Riverview Psychiatric Center, Other Special Revenue Funds.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$284,662	\$284,662

**Justification:**

Provides funding for the federal disproportionate share match for Riverview Psychiatric Center (RPC), Other Special Revenue Funds. RPC is funded by a combination of state and federal funding. Currently the RPC Other Special Revenue Funds, which represents the federal disproportionate share, does not have sufficient allocation to cover the federal match portion. This request will provide allocation for the match.

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**Initiative:**

Provides funding for the Meditech system used by Dorothea Dix Psychiatric Center, Riverview Psychiatric Center and Elizabeth Levinson Center.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$849,682	\$282,138

**Justification:**

The department's new Meditech billing system was brought on-line with concurrent testing in November, 2006. This initiative will complete implementation needs of vendor maintenance and support, server hardware and maintenance services provided by Office of Information Technology personnel. This is a partnership with MaineHealth.

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**Initiative:**

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$36,631	\$40,222

**Justification:**

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

## ELIZABETH LEVINSON CENTER 0119

**What the Budget purchases:**

The Elizabeth Levinson Center is an intensive care/mental retardation nursing facility serving children with severe or profound mental retardation and multiple medical disabilities. The facility has capacity for short term respite care of children who are being supported in their family homes or in foster homes.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	42.500	43.500	43.500	43.500
Positions - FTE COUNT	1.299	1.299	1.299	1.299
Personal Services	2,416,932	2,505,566	2,629,432	2,704,866
All Other	559,997	565,785	565,785	565,785
Total	2,976,929	3,071,351	3,195,217	3,270,651

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	42.500	43.500	43.500	43.500
Positions - FTE COUNT	1.299	1.299	1.299	1.299
Personal Services	2,416,932	2,505,566	2,629,432	2,704,866
All Other	559,997	565,785	565,785	565,785
Total	2,976,929	3,071,351	3,195,217	3,270,651

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0119 Elizabeth Levinson Center

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$3,195,217	\$3,270,651

**Justification:**

The Elizabeth Levinson Center (ELC) serves medically fragile children with severe and profound mental retardation, ages birth through twenty, in a combined residential and medical program. The primary purpose of ELC is evaluation and treatment for children with severe and profound mental retardation and multiple medical disabilities. The secondary purpose of the facility is to offer respite care to those parents whose children cannot be served in the community. The children are accepted to the facility through the Interdisciplinary Team process and approved under Medicaid criteria. All children receive judicial certification for three to twenty-four months. Each program is implemented and monitored by medical, nursing, psychological, dietary, physical, occupational, speech/language therapy service staff and other professional staff as necessary. Community support services are identified and arranged with families prior to discharge. The Center is licensed as a 20 bed intermediate care nursing facility for persons with mental retardation and is reimbursed by Medicaid for services provided.

**MENTAL HEALTH SERVICES - CHILD MEDICAID 0731****What the Budget purchases:**

This program provides services to children from birth through the 20th year, for mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs. Provide supportive services to families, including respite, self help and support groups, family counseling, after school and summer programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	30,825,104	28,373,610	28,373,610	28,373,610
Total	30,825,104	28,373,610	28,373,610	28,373,610

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

**GENERAL FUND**

All Other

	2007-08	2008-09
	(94,392)	(102,098)
Total	(94,392)	(102,098)

**Initiative:** Reduces funding from savings achieved by adjusting rates to a standard rate per service. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

**GENERAL FUND**

All Other

	2007-08	2008-09
	(4,000,000)	(4,000,000)
Total	(4,000,000)	(4,000,000)

**Initiative:** Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

**GENERAL FUND**

All Other

	2007-08	2008-09
	7,967,297	15,392,598
Total	7,967,297	15,392,598

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	30,825,104	28,373,610	32,246,515	39,664,110
Total	30,825,104	28,373,610	32,246,515	39,664,110

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)

0731 Mental Health Services - Child Medicaid

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$28,373,610	\$28,373,610

Justification:

The Mental Health Services - Child Medicaid program provides a clinically appropriate and cost-effective statewide system of services to children in need of treatment/habilitation, in order to improve the mental health and developmental status, level of functioning and the quality of life for children and their families. A major goal is to strengthen the capacity of families through natural helping networks, family support organizations, and other community services and resources that support and serve children and their families in need of treatment. Additional goals are to facilitate planning, coordination, delivery and evaluation of a complete and integrated statewide system of services to children; to provide in-home, community-based, family-oriented services - placing high priority on preventive services, interagency coordination/collaboration and decentralized administrative structures; and to ensure adequate qualified staffing, accessibility, and least restrictive settings consistent with the needs of the child.

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Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(94,392)	\$(102,098)

Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

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Initiative:

Reduces funding from savings achieved by adjusting rates to a standard rate per service. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(4,000,000)	\$(4,000,000)

Justification:

This initiative standardizes provider specific rates paid by the department by setting one rate to be paid for each specific service. This initiative aligns Maine's rates with rates paid for the same service in other states.

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Initiative:

Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$7,967,297	\$15,392,598

**Justification:**

This request appropriates funds to the Mental Health Services - Child Medicaid, Mental Health Services - Community Medicaid and the Mental Retardation Waiver - MaineCare programs to fund the ongoing expenditures of the programs.



**MENTAL HEALTH SERVICES - CHILDREN 0136****What the Budget purchases:**

This program provides services to children from birth through the 20th year. These services are for children with mental illness, mental retardation, autism, developmental disabilities, emotional and behavioral needs and includes supportive services to families, such as respite, self help and support groups, family counseling, after school and summer programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	64,000	64,000	64,000	64,000
Personal Services	4,008,253	4,412,625	4,673,125	4,810,620
All Other	12,767,224	13,736,491	13,936,491	13,936,491
<b>Total</b>	<b>16,775,477</b>	<b>18,149,116</b>	<b>18,609,616</b>	<b>18,747,111</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	5,865	31,781	29,447	30,986
All Other	733,793	426,559	426,559	426,559
<b>Total</b>	<b>739,658</b>	<b>458,340</b>	<b>456,006</b>	<b>457,545</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	311,413	645,022	645,022	645,022
<b>Total</b>	<b>311,413</b>	<b>645,022</b>	<b>645,022</b>	<b>645,022</b>
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	936,964	960,388	960,388	960,388
<b>Total</b>	<b>936,964</b>	<b>960,388</b>	<b>960,388</b>	<b>960,388</b>

**Initiative:** Transfers one Nurse II position and related All Other funds from the Mental Health Services - Children program to the Riverview Psychiatric Center program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

	2007-08	2008-09
	-1,000	-1,000
	(89,774)	(91,447)
	(5,455)	(5,455)
<b>Total</b>	<b>(95,229)</b>	<b>(96,902)</b>

**Initiative:** Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

**FEDERAL EXPENDITURES FUND**

Personal Services  
All Other

	2007-08	2008-09
	(29,447)	(30,986)
	(5,363)	(5,363)
<b>Total</b>	<b>(34,810)</b>	<b>(36,349)</b>

**Initiative:** Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

2007-08

2008-09

	-1,000	-1,000
	(65,879)	(65,910)
	(5,363)	(5,363)
<b>Total</b>	<b>(71,242)</b>	<b>(72,273)</b>

**Initiative:** Provides funding for a new grant for the Trauma-Informed System of Care for Children project.

**FEDERAL EXPENDITURES FUND**

All Other

	1,995,000	1,995,000
<b>Total</b>	<b>1,995,000</b>	<b>1,995,000</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	64,000	64,000	62,000	62,000
Personal Services	4,008,253	4,412,625	4,517,472	4,652,263
All Other	12,767,224	13,736,491	13,925,673	13,925,673
<b>Total</b>	<b>16,775,477</b>	<b>18,149,116</b>	<b>18,443,145</b>	<b>18,577,936</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services

All Other

	5,865	31,781		
	733,793	426,559	2,416,196	2,416,196
<b>Total</b>	<b>739,658</b>	<b>458,340</b>	<b>2,416,196</b>	<b>2,416,196</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

	311,413	645,022	645,022	645,022
<b>Total</b>	<b>311,413</b>	<b>645,022</b>	<b>645,022</b>	<b>645,022</b>

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

All Other

	936,964	960,388	960,388	960,388
<b>Total</b>	<b>936,964</b>	<b>960,388</b>	<b>960,388</b>	<b>960,388</b>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)****0136 Mental Health Services - Children****Initiative:****BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$18,609,616</b>	<b>\$18,747,111</b>
<b>Federal Expenditures Fund</b>	<b>\$456,006</b>	<b>\$457,545</b>
<b>Other Special Revenue Funds</b>	<b>\$645,022</b>	<b>\$645,022</b>
<b>Federal Block Grant Fund</b>	<b>\$960,388</b>	<b>\$960,388</b>

**Justification:**

The Mental Health Services - Children program serves children ages birth to 5 years who demonstrate developmental delays; and children aged birth to 20 years who have treatment needs related to mental illness, mental retardation, autism, developmental disabilities or emotional and behavioral needs, and who are not under current statutory authority of existing state agencies. The goal is to strengthen the capacity of children and families through natural helping networks, family support organizations and other community resources and services in order to support and serve children in need of treatment, and to provide in-home, community-based, family-oriented services. The program funds services to children who are not eligible for MaineCare and services which are not covered by MaineCare. The program utilizes an individualized, "wraparound" approach to service delivery and collaborates in funding and delivery of services with other child serving agencies at both the state and local level.

**Initiative:**

Transfers one Nurse II position and related All Other funds from the Mental Health Services - Children program to the Riverview Psychiatric Center program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$(95,229)</b>	<b>\$(96,902)</b>

**Justification:**

Transfers one Nurse II position and related All Other funding from the Mental Health Services - Children program to Riverview Psychiatric Center (RPC). This position is based in the Homestead facility. Homestead is a residential provider that is under RPC's license. The staff reports administratively to RPC, the Medical Director of RPC oversees the medical staff at Homestead and RPC is responsible for the caretaking of the building and grounds at Homestead.

**Initiative:**

Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Expenditures Fund</b>	<b>\$(34,810)</b>	<b>\$(36,349)</b>

**Justification:**

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Quality Improvement. This office includes positions previously in the Mental Health Services - Community, Mental Health Services - Children, Mental Retardation Services - Community, Office of Management and Budget and Regional Operations programs.

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**Initiative:**

Transfers one Office Associate II position and 4 Social Services Program Specialist I positions from various programs to the Office of Licensing and Regulatory Services program.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$ (71,242)</b>	<b>\$ (72,273)</b>

**Justification:**

The recent reorganization of the Department of Health and Human Services included the creation of the Division of Licensing and Regulatory Services. This division includes positions previously in the Bureau of Medical Services, Bureau of Elder and Adult Services, Office of Management and Budget, Office of Child and Family Services - Regional programs in the former Department of Human Services and the Mental Health Services - Children, and Office of Management and Budget program in the former Department of Behavioral and Developmental Services.

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**Initiative:**

Provides funding for a new grant for the Trauma-Informed System of Care for Children project.

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Expenditures Fund</b>	<b>\$1,995,000</b>	<b>\$1,995,000</b>

**Justification:**

The Department of Health and Human Services received a 6-year Substance Abuse and Mental Health Services Administration grant award for the Trauma-Informed System of Care for Children program. The grant will be used to build an infrastructure and implement a system of care for children ages birth to 18 with serious emotional disturbances while learning more about effectively addressing the needs of young people who have experienced trauma.

**MENTAL HEALTH SERVICES - COMMUNITY 0121****What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders. Services include community support, residential, medication management, outpatient treatment, crisis, peer organizations, vocational and other client needs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	106,000	100,500	100,500	100,500
Personal Services	6,901,263	7,406,797	7,813,796	8,020,699
All Other	24,697,097	27,390,822	27,390,822	27,390,822
Total	31,598,360	34,797,619	35,204,618	35,411,521
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Personal Services	101,051	108,766	24,497	
All Other	8,525,339	4,177,731	4,177,731	4,177,731
Total	8,626,390	4,286,497	4,202,228	4,177,731
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	315,959	4,890,813	4,883,313	4,883,313
Total	315,959	4,890,813	4,883,313	4,883,313
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	1,217,022	1,247,447	1,247,447	1,247,447
Total	1,217,022	1,247,447	1,247,447	1,247,447

**Initiative:** Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

	2007-08	2008-09
	-1,000	-1,000
	(79,028)	(80,182)
	(5,363)	(5,363)
Total	(84,391)	(85,545)

**FEDERAL EXPENDITURES FUND**

Personal Services  
All Other

	2007-08	2008-09
	(24,497)	
	(10,726)	
Total	(35,223)	0

**Initiative:** Establishes 3 Employment and Training Specialist I positions for workforce development for persons with mental illness.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

	2007-08	2008-09
		3,000
		167,244
		27,756
Total	0	195,000

Initiative: Provides funding for the Bridging Rental Assistance program.

**GENERAL FUND**  
All Other

	2007-08	2008-09
		180,000
Total	0	180,000

Initiative: Provides funding for peer services in hospital emergency rooms.

**GENERAL FUND**  
All Other

	2007-08	2008-09
		100,000
Total	0	100,000

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Positions - LEGISLATIVE COUNT	106,000	100,500	99,500	102,500
Personal Services	6,901,263	7,406,797	7,734,768	8,107,761
All Other	24,697,097	27,390,822	27,385,459	27,693,215
Total	31,598,360	34,797,619	35,120,227	35,800,976

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services  
All Other

Personal Services	101,051	108,766		
All Other	8,525,339	4,177,731	4,167,005	4,177,731
Total	8,626,390	4,286,497	4,167,005	4,177,731

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

All Other	315,959	4,890,813	4,883,313	4,883,313
Total	315,959	4,890,813	4,883,313	4,883,313

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

All Other

All Other	1,217,022	1,247,447	1,247,447	1,247,447
Total	1,217,022	1,247,447	1,247,447	1,247,447

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)****0121 Mental Health Services - Community**

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**Initiative:****BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$35,204,618	\$35,411,521
Federal Expenditures Fund	\$4,202,228	\$4,177,731
Other Special Revenue Funds	\$4,883,313	\$4,883,313
Federal Block Grant Fund	\$1,247,447	\$1,247,447

**Justification:**

The Community Mental Health Services program develops and maintains a system of community mental health services and supports for persons age 18 years and older who have serious mental illness and significant functional impairments. The program provides individualized treatment and rehabilitative services for persons with serious mental disorders in settings most appropriate to their needs and the needs of their families. Services are delivered primarily through performance based contracts with provider agencies, and include case management, assertive community treatment, crisis services, housing services, residential treatment, in-home support, peer support and outpatient services. Regional offices provide intensive case management services. Community Mental Health adopts and promulgates rules, regulations and standards relating to the administration and licensing of mental health services and assures compliance with a wide range of State and Federal requirements.

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**Initiative:**

Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(84,391)	\$(85,545)
Federal Expenditures Fund	\$(35,223)	\$-

**Justification:**

The recent reorganization of the Department of Health and Human Services included the creation of the Office of Quality Improvement. This office includes positions previously in the Mental Health Services - Community, Mental Health Services - Children, Mental Retardation Services - Community, Office of Management and Budget and Regional Operations programs.

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**Initiative:**

Establishes 3 Employment and Training Specialist I positions for workforce development for persons with mental illness.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$-	\$195,000

**Justification:**

Provides funding for 3 positions who are responsible for introducing individuals with mental illness to the workforce as part of their treatment. This initiative will ensure that each geographical community service network has employment specialists as required by the AMHI Consent Decree approved plan.

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**Initiative:**

Provides funding for the Bridging Rental Assistance program.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	\$-	\$180,000

**Justification:**

Provides funding for the Bridging Rental Assistance Program. Funding will provide interim rental assistance for homeless persons with severe and persistent mental illness while they await permanent federal housing support. This is part of the department's overall housing strategy in the court-approved plan for compliance with the AMHI Consent Decree.

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**Initiative:**

Provides funding for peer services in hospital emergency rooms.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	\$-	\$100,000

**Justification:**

Provides funding for consumer-to-consumer support in hospital emergency rooms. The demands for this service have increased as consumers have become more active in their own treatment and recovery as envisioned by the AMHI Consent Decree approved plan.



MENTAL HEALTH SERVICES - COMMUNITY MEDICAID 0732
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**What the Budget purchases:**

This program provides direct and contracted services to adults with mental health disorders.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	36,765,213	37,437,082	37,437,082	37,437,082
Total	36,765,213	37,437,082	37,437,082	37,437,082

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	3,424,279	3,474,886	3,474,886	3,474,886
Total	3,424,279	3,474,886	3,474,886	3,474,886

	2007-08	2008-09
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.		

**GENERAL FUND**

All Other	(124,545)	(134,712)
Total	(124,545)	(134,712)

	2007-08	2008-09
<b>Initiative:</b> Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.		

**GENERAL FUND**

All Other	(1,303,339)	(1,352,930)
Total	(1,303,339)	(1,352,930)

**OTHER SPECIAL REVENUE FUNDS**

All Other	1,303,339	1,352,930
Total	1,303,339	1,352,930

	2007-08	2008-09
<b>Initiative:</b> Reduces funding from savings achieved by adjusting rates to a standard rate per service. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.		

**GENERAL FUND**

All Other	(4,000,000)	(4,000,000)
Total	(4,000,000)	(4,000,000)

	2007-08	2008-09
<b>Initiative:</b> Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.		

**GENERAL FUND**

All Other	11,532,244	22,279,979
Total	11,532,244	22,279,979

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	36,765,213	37,437,082	43,541,442	54,229,419
Total	36,765,213	37,437,082	43,541,442	54,229,419
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	3,424,279	3,474,886	4,778,225	4,827,816
Total	3,424,279	3,474,886	4,778,225	4,827,816

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY BDS)****0732 Mental Health Services - Community Medicaid**

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**Initiative:****BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$37,437,082	\$37,437,082
Other Special Revenue Funds	\$3,474,886	\$3,474,886

**Justification:**

The Mental Health Services - Community Medicaid program develops a system of community mental health services and supports, including acute and long-term psychiatric inpatient services, for persons age 18 years and older who have serious mental illness and significant functional impairments. The program supports, empowers and enables individuals and families to enjoy an improved quality of life through effective stewardship of public resources. In this capacity, personnel are to act as advocates for early intervention and a more preventative approach to mental illness and as agents for the provision of effective individualized treatment and rehabilitative services for persons with serious mental disorders in settings most appropriate to their needs and the needs of their families. The Adult Mental Health Services Program's functions are performed through the coordinated efforts of central office, regional office and institutional capacity. From a program and policy perspective, the Adult Mental Health Program units take a leadership role in defining and implementing the comprehensive system of services and support for adults with serious mental disorders, in conjunction with leadership at the two state operated inpatient facilities, Riverview Psychiatric Center and Dorothea Dix Psychiatric Center both of which have separate Quality Improvement Councils. The Statewide and local Quality Improvement Council participates in these activities as well. Operationally, services are delivered primarily through performance based contracts managed by the regional office. Contracted services include case management/ACT teams, crisis/emergency, housing/community residential/in-home supports, rehabilitation/peer support, outpatient/medication management, inpatient and geriatric. Regional offices provide state operated intensive case management services. The two state operated inpatient facilities accept adult involuntary admissions, and two private psychiatric facilities provide both voluntary and involuntary admissions. Eight community based hospitals provide voluntary psychiatric admissions, five of those eight accept involuntary admissions. The department adopts and promulgates rules, regulations and standards relating to the administration and licensing of the services authorized, and assures compliance with a wide range of state and federal requirements. There are many additional functions, including those related to the Implementation Plan for the Settlement Agreement in the AMHI consent decree.

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**Initiative:**

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(124,545)	\$(134,712)

**Justification:**

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

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**Initiative:**

Adjusts funding in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(1,303,339)	\$(1,352,930)
Other Special Revenue Funds	\$1,303,339	\$1,352,930

**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

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**Initiative:**

Reduces funding from savings achieved by adjusting rates to a standard rate per service. The corresponding federal match reductions are reflected in the Medical Care - Payments to Providers program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(4,000,000)	\$(4,000,000)

**Justification:**

This initiative standardizes provider specific rates paid by the department by setting one rate to be paid for each specific service. This initiative aligns Maine's rates with rates paid for the same service in other states.

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**Initiative:**

Provides funding to account for increases in MaineCare programs. Corresponding federal funding increases are reflected in the Medical Care - Payments to Providers program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$11,532,244	\$22,279,979

**Justification:**

This request appropriates funds to the Mental Health Services - Child Medicaid, Mental Health Services - Community Medicaid and the Mental Retardation Waiver - MaineCare programs to fund the ongoing expenditures of the programs.

## **PART Z**

**Sec. Z-1. Position transfers; transfer of funds; Department of Health and Human Services.** Notwithstanding any other provision of law, in fiscal year 2007-08 and fiscal year 2008-09 the Department of Health and Human Services may transfer up to 30 Intensive Case Manager positions in the Mental Health Services - Community program, as those positions become vacant, to the Office of Integrated Access and Support program to be reorganized as Family Independence Specialist positions upon the recommendation of the State Budget Officer and approval of the Governor. Available balances of Personal Services appropriations resulting from those vacancies may be transferred within the Personal Services line category within the same fund from the Mental Health Services - Community program to the Office of Integrated Access and Support program by financial order upon the recommendation of the State Budget Officer and approval of the Governor. The department is authorized to increase the allocation in the Other Special Revenue Funds in order to allocate the cost of the Family Independence Specialist positions between the General Fund and Other Special Revenue Funds based on the permissible federal match rate. These transfers and allocation increases are considered adjustments to authorized position counts, appropriations and allocations in fiscal year 2007-08 and fiscal year 2008-09, except that General Fund amounts transferred that are not required for Personal Services costs must be transferred to the General Fund.

The Commissioner of Health and Human Services shall provide a report to the joint standing committees of the Legislature having jurisdiction over health and human services matters and appropriations and financial affairs no later than January 15, 2008 and January 15, 2009 on all legislative count and amounts transferred under this section.

## **Summary**

### **PART Z**

This Part authorizes the Department of Health and Human Services to transfer up to 30 Intensive Case Manager positions in the Mental Health Services - Community program, as they become vacant, to the Office of Integrated Access and Support program to be reorganized to Family Independence Specialist positions. The department is authorized to increase the Other Special Revenue Funds allocation in order to provide the match for the reorganized positions. This Part requires that any General Fund savings resulting from the reorganizations lapse to the General Fund. It requires the Department of Health and Human Services to report to the Legislature's appropriations and financial affairs committee and health and human services committee on the positions and amounts transferred.

## **PART CC**

**Sec. CC-1. Calculation and transfer; General Fund savings for managed care; Department of Health and Human Services.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part A of this Act in the Department of Health and Human Services resulting from the implementation of a managed care effort for behavioral health services that applies to each applicable General Fund account in the department and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

## **SUMMARY PART CC**

This Part provides the method for distributing departmentwide savings within the Department of Health and Human Services that will result from the implementation of a managed care effort for behavioral health services.

**BUREAU OF CHILD AND FAMILY SERVICES - CENTRAL 0307****What the Budget purchases:**

This program is primarily responsible for the development, delivery and oversight of all activities attendant to child protective and children's services including regulation of children's foster homes.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15,500	15,500	15,500	15,500
Personal Services	1,051,065	1,066,269	1,160,039	1,187,657
All Other	971,040	990,089	990,089	990,089
<b>Total</b>	<b>2,022,105</b>	<b>2,056,358</b>	<b>2,150,128</b>	<b>2,177,746</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	3,000	3,000
Personal Services	353,767	198,998	201,524	204,659
All Other	3,212,070	3,488,574	3,488,574	3,488,574
<b>Total</b>	<b>3,565,837</b>	<b>3,687,572</b>	<b>3,690,098</b>	<b>3,693,233</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	397,575	69,493	92,937	98,072
All Other	3,114,153	3,653,331	3,653,331	3,653,331
<b>Total</b>	<b>3,511,728</b>	<b>3,722,824</b>	<b>3,746,268</b>	<b>3,751,403</b>

**Initiative:** Transfers one part-time and 11 full-time Financial Resources Specialist positions and related All Other from the Office of Management and Budget Operations - Regional program to the Bureau of Child and Family Services - Central program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	159,061	164,096
All Other	16,089	16,089
<b>Total</b>	<b>175,150</b>	<b>180,185</b>

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	8,500	8,500
Personal Services	457,141	469,104
All Other	48,269	48,269
<b>Total</b>	<b>505,410</b>	<b>517,373</b>

**Initiative:** Transfers one Social Services Program Specialist II position and 7 Human Services Caseworker positions and related All Other from the Foster Care program to the Bureau of Child and Family Services - Central program.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	8,000	8,000
Personal Services	542,831	556,707
All Other	59,800	60,200
<b>Total</b>	<b>602,631</b>	<b>616,907</b>

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	15,500	15,500	18,500	18,500
Personal Services	1,051,065	1,066,269	1,319,100	1,351,753
All Other	971,040	990,089	1,006,178	1,006,178
Total	2,022,105	2,056,358	2,325,278	2,357,931
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	3,000	3,000	19,500	19,500
Personal Services	353,767	198,998	1,201,496	1,230,470
All Other	3,212,070	3,488,574	3,596,643	3,597,043
Total	3,565,837	3,687,572	4,798,139	4,827,513
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	397,575	69,493	92,937	98,072
All Other	3,114,153	3,653,331	3,653,331	3,653,331
Total	3,511,728	3,722,824	3,746,268	3,751,403



DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0307 Bureau of Child and Family Services - Central

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,150,128	\$2,177,746
Federal Expenditures Fund	\$3,690,098	\$3,693,233
Other Special Revenue Funds	\$3,746,268	\$3,751,403

Justification:

The Central Bureau of Child and Family Services program supports child protection, community social services, information services, fiscal management, and foster home licensing. Funding comes from the Child Abuse and Neglect Grant and Children's Justice Act Grant, and a matching requirement for the Maine Automated Child Welfare Information System federal funding. The Bureau of Child and Family Services Administration is primarily responsible for the development, delivery and oversight of all activities attendant to Child Protective and Children's Services including regulation of children's foster homes. Absent the bureau, Maine would be unable to begin to meet the mandate of state law and would be unable to access federal funds under the Social Security Act. Bureau administration drafts, implements and monitors all aspects of programs relating to child welfare by way of State Plan for Child Welfare Services. All elements of the state plan must be fully executed in conjunction with federal directives in order to realize federal financial participation in child welfare activities. Bureau administration develops, maintains and disseminates policy and procedural manuals for staff, ensures compliance with requirements for federal funding, determines where resources are needed and focuses development of resources to meet the needs.

Initiative:

Transfers one part-time and 11 full-time Financial Resources Specialist positions and related All Other from the Office of Management and Budget Operations - Regional program to the Bureau of Child and Family Services - Central program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$175,150	\$180,185
Federal Expenditures Fund	\$505,410	\$517,373

Justification:

As part of an ongoing restructuring of regional office operations, 11.5 Financial Resources Specialist positions, who work exclusively on Title IV-E eligibility, are being transferred from various regional offices to the Child and Family Services - Central program central office.

Initiative:

Transfers one Social Services Program Specialist II position and 7 Human Services Caseworker positions and related All Other from the Foster Care program to the Bureau of Child and Family Services - Central program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$602,631	\$616,907

Justification:

This initiative transfers one Social Services Program Specialist II position and 7 Human Services Caseworker positions and related All Other from the Foster Care program to the Bureau of Child and Family Services - Central program. These positions support the Independent Living and Education Vouchers grants. This initiative implements a Department of Audit recommendation by separating these grants into different programs.

## BUREAU OF CHILD AND FAMILY SERVICES - REGIONAL 0452

## What the Budget purchases:

This program manages, supervises and delivers direct purchased services to children in the care and custody of the State who are reported to be abused and neglected and their families, in order to strengthen family functioning by providing intensive home based services while assuring child safety.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	472,500	472,500	472,000	472,000
Personal Services	26,874,925	28,317,637	30,826,178	31,971,197
All Other	1,899,301	2,001,122	2,001,122	2,001,122
Total	28,774,226	30,318,759	32,829,300	33,972,319

**Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	855,454	950,991		
All Other	21,406	21,941	21,941	21,941
Total	876,860	972,932	21,941	21,941

Initiative: Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT			-1,000	-1,000
Personal Services			(51,265)	(52,158)
All Other			(5,363)	(5,363)
Total			(56,628)	(57,521)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	472,500	472,500	471,000	471,000
Personal Services	26,874,925	28,317,637	30,776,913	31,919,039
All Other	1,899,301	2,001,122	1,895,759	1,995,759
Total	28,774,226	30,318,759	32,772,672	33,914,798

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Personal Services	855,454	950,991		
All Other	21,406	21,941	21,941	21,941
Total	876,860	972,932	21,941	21,941

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0452 Bureau of Child and Family Services - Regional

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$32,829,300	\$33,972,319
Federal Expenditures Fund	\$21,941	\$21,941

Justification:

The Regional Bureau of Child and Family Services program manages, supervises and delivers direct and purchased services to children in the care and custody of the State, and to children who are reported to be abused and neglected and their families as mandated by Federal Law, Regulations and Title 22 MRSA, Chapter 1071, the Child and Family Services and Child Protection Act. Regional Social Services is primarily responsible for the following: Delivery of direct casework services to clients receiving protective services, which include investigation of allegations of suspected child abuse and neglect, reasonable efforts to prevent removal of a child from his/her home through provision of family support services, seeking court intervention when voluntary services have not succeeded in ameliorating the abuse or neglect. Delivery of children's services which include rehabilitation and reunification services as described in the Child and Family Services and Child Protection Act, provision of a safe and stable placement for the child and developing a permanency plan for each child. Delivery of adoption services including assessing and preparing a child for adoption, assessing and educating foster parents transitioning to adoption, recruiting new adoptive families, matching and placing children with families and supporting and stabilizing the adoptive family system and post legalization support services. Establishing collaborative efforts with community based agencies, providers and individuals, designed to improve services to children and families. The delivery of child welfare services in Maine is accomplished by an organization divided into 8 districts. Each district has a Program Administrator who reports to the Deputy Director of Child & Family Services in the Central Office. Program Administrators in each district have overall responsibility for service delivery, planning, and the supervision of Casework Supervisors who, in turn, have responsibility for supervision of Child Protective, Children's Services, Adoption and Licensing Caseworkers.

Initiative:

Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(56,628)	\$(57,521)

Justification:

A reorganization of the Department of Health and Human Services created the Office of Licensing and Regulatory Services. This division includes positions from the Bureau of Medical Services, Bureau of Elder and Adult Services, Office of Management and Budget, Bureau of Child and Family Services - Regional, and Community Services Center programs in the former Department of Human Services; and, the Mental Health Services - Children and Office of Management and Budget programs in the former Department of Behavioral and Developmental Services.

## CHARITABLE INSTITUTIONS - AID TO 0128

## What the Budget purchases:

This program provides funds to child caring institutions which serve children and their families.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	244,740	290,576	290,576	290,576
Total	244,740	290,576	290,576	290,576

			2007-08	2008-09
Initiative: NONE				

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	244,740	290,576	290,576	290,576
Total	244,740	290,576	290,576	290,576

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0128 Charitable Institutions - Aid to

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$290,576	\$290,576

Justification:

The Aid to Charitable Institutions program supplements funds charitable institutions receive in order for them to provide residential services for young women and their children, foster care for unwed and parenting women, foster care for infants and children, residential care for adolescent boys and girls, and homemaker services. The following agencies receive funding through this program - St. Andre's Maine Adoption Placement Services, Maine Children's Home, Good Samaritan Agency, Catholic Charities, and Opportunity Farm.

**CHILD CARE FOOD PROGRAM 0454****What the Budget purchases:**

This program contracts with nonresidential child and adult care programs to provide nutritious meals and snacks, nutritional education, and menu approval.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT		4,000	4,000	4,000
Personal Services		256,604	259,485	266,112
All Other	14,943,334	15,387,303	15,387,303	15,387,303
<b>Total</b>	<b>14,943,334</b>	<b>15,643,907</b>	<b>15,646,788</b>	<b>15,653,415</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT		4,000	4,000	4,000
Personal Services		256,604	259,485	266,112
All Other	14,943,334	15,387,303	15,387,303	15,387,303
<b>Total</b>	<b>14,943,334</b>	<b>15,643,907</b>	<b>15,646,788</b>	<b>15,653,415</b>

Initiative: NONE

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0454 Child Care Food Program

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$15,646,788	\$15,653,415

Justification:

The Child Care Food Program is part of Section 17 of the National School Lunch Act as amended. The program is designed to provide financial assistance to non-residential Child Day Care and Head Start facilities serving preschool and certain school age children, including handicapped. The program is open to any licensed or certified, public or private, non-profit, IRS tax exempt organization providing day care services to children or adults who are not maintained in residence. This includes child day care centers, head start centers, outside-school-hours centers, child day care homes, and adult day care centers. Licensed or certified proprietary centers may participate if they receive compensation under either Title XIX or under the Social Service Block Grant for at least 25% of the enrolled children or adults in attendance on a day-to-day basis.

**CHILD CARE SERVICES 0563****What the Budget purchases:**

This program purchases child care slots in private, non-profit child care programs across the State and funds parent education and training for child care providers.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	12,079	64,020	73,169	74,622
All Other	28,300,257	29,009,548	29,009,548	29,009,548
<b>Total</b>	<b>28,312,336</b>	<b>29,073,568</b>	<b>29,082,717</b>	<b>29,084,170</b>

**2007-08**      **2008-09**

**Initiative:** Provides funding to support the inclusion of children with special needs in child care.

**GENERAL FUND**

All Other		300,000	300,000
<b>Total</b>		<b>300,000</b>	<b>300,000</b>

**2007-08**      **2008-09**

**Initiative:** Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(73,169)	(74,622)
All Other		(5,363)	(5,363)
<b>Total</b>		<b>(78,532)</b>	<b>(79,985)</b>

**2007-08**      **2008-09**

**Initiative:** Transfers 2 Social Services Program Specialist I positions, one Office Associate II position, and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		4,000	4,000
Personal Services		264,360	270,891
All Other		12,705	12,894
<b>Total</b>		<b>277,065</b>	<b>283,785</b>

**2007-08**      **2008-09**

**Initiative:** Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Child Care Services program.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		82,743	87,546
All Other		7,906	8,044
<b>Total</b>		<b>90,649</b>	<b>95,590</b>



	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other			300,000	300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	5,000	5,000
Personal Services	12,079	64,020	347,103	358,437
All Other	28,300,257	29,009,548	29,024,786	29,025,123
<b>Total</b>	<b>28,312,336</b>	<b>29,073,568</b>	<b>29,371,899</b>	<b>29,383,560</b>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0563 Child Care Services

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Block Grant Fund	\$29,082,717	\$29,084,170

Justification:

The Child Care Services program funds child care services for families whose income is less than 75% of the state's median income. Direct services are provided through contracted slots or vouchers. The Child Care Development Block Grant funds also provide funding for child care provider training, consumer education, and projects directed to improving child care quality.

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Initiative:

Provides funding to support the inclusion of children with special needs in child care.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$300,000	\$300,000

Justification:

These funds are needed for the cost of supports for children of parents who do not meet the funding guidelines for the federal Child Care Development Fund. These children receive additional support to remain in inclusive classrooms and require similar support in child care services. The funding from this initiative will prevent the expulsion of these special needs children from child care and the accompanying stress on children from transitioning from one child care program to another.

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Initiative:

Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Block Grant Fund	\$(78,532)	\$(79,985)

Justification:

A reorganization of the Department of Health and Human Services created the Division of Purchased Services. This division includes positions that were previously in the Office of Management and Budget and the Office of Substance Abuse programs in the former Department of Behavioral and Developmental Services; and the Risk Reduction, Child Care Services, and Community Services Center programs in the former Department of Human Services.

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Initiative:

Transfers 2 Social Services Program Specialist I positions, one Office Associate II position and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Block Grant Fund	\$277,065	\$283,785

**Justification:**

Positions are proposed for transfer because their tasks have been reassigned as a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services.

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**Initiative:**

Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Child Care Services program.

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Block Grant Fund</b>	\$90,649	\$95,590

**Justification:**

Transfers one Public Service Manager II position from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Child Care Services program. The position's tasks have been reassigned as a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services.

**CHILD WELFARE SERVICES 0139****What the Budget purchases:**

This program funds the needs of children in the care or custody of the State while permanent plans are being made through family rehabilitation and reunification, adoption, preparation for independent adulthood or other means, and to children placed for adoption with adoption assistance.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18,500	18,500	18,500	18,500
Personal Services	1,122,748	1,176,525	1,265,745	1,302,060
All Other	35,659,437	37,142,791	37,142,791	37,142,791
Total	36,782,185	38,319,316	38,408,536	38,444,851

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,531,715	1,566,284	1,556,157	1,597,264
All Other	1,319,316	1,380,487	1,380,487	1,380,487
Total	2,851,031	2,946,771	2,936,644	2,977,751

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,596,225	1,636,131	1,636,131	1,636,131
Total	1,596,225	1,636,131	1,636,131	1,636,131

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	18,500	18,500	18,500	18,500
Personal Services	1,122,748	1,176,525	1,265,745	1,302,060
All Other	35,659,437	37,142,791	37,142,791	37,142,791
Total	36,782,185	38,319,316	38,408,536	38,444,851

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	22,000	22,000	22,000	22,000
Personal Services	1,531,715	1,566,284	1,556,157	1,597,264
All Other	1,319,316	1,380,487	1,380,487	1,380,487
Total	2,851,031	2,946,771	2,936,644	2,977,751

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	1,596,225	1,636,131	1,636,131	1,636,131
Total	1,596,225	1,636,131	1,636,131	1,636,131

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0139 Child Welfare Services

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$38,408,536	\$38,444,851
Federal Expenditures Fund	\$2,936,644	\$2,977,751
Other Special Revenue Funds	\$1,636,131	\$1,636,131

Justification:

The Child Welfare Services program provides foster care, independent living and adoption assistance for children who are not eligible for assistance through Title IV-E of the Social Security Act and to provide services to all children in the care/custody of the State. This program has three primary functions: Funding of Board, Care and Clothing: Funds are provided to foster parents, residential care facilities, group homes, other providers and certain adoptive parents as board payments and for purchase of clothing for children in the care or custody of the Department or who were subsequently adopted with continuing financial assistance. Services and Transportation: In addition to paying for board, care, and clothing for the children who do not qualify for federal funds for these services, the funds provide for various costs for all children in state care or custody including necessary transportation to services. It also pays for adoption assistance for children who do not qualify for federal assistance, usually in the form of a monthly board payment and clothing allowance. Provision of Day Care: Since few two-parent families in Maine are able to meet their needs with only one income, provision of day care services for young children in the care or custody of DHHS is needed in order to expand the number of available family foster homes by adding families where the single foster parent or both foster parents are employed outside the home.

**FOSTER CARE 0137****What the Budget purchases:**

This program provides a temporary, safe home for a child placed in foster care. Benefits to the foster home include board, child care, clothing allowance, tuition reimbursement, medical expenses and liability insurance.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	14,910,842	15,032,833	15,032,833	15,032,833
Total	14,910,842	15,032,833	15,032,833	15,032,833

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	20,000	20,000	20,000	20,000
Personal Services	1,094,181	1,163,581	1,193,655	1,235,485
All Other	36,465,856	38,148,089	38,148,089	38,148,089
Total	37,560,037	39,311,670	39,341,744	39,383,574

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other	4,294,500	4,401,863	4,401,863	4,401,863
Total	4,294,500	4,401,863	4,401,863	4,401,863

**Initiative:** Transfers one Social Services Program Specialist II position and 7 Human Services Caseworker positions and related All Other from the Foster Care program to the Bureau of Child and Family Services - Central program.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-8,000	-8,000
Personal Services	(542,831)	(556,707)
All Other	(42,906)	(42,906)
Total	(585,737)	(599,613)

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

**GENERAL FUND**

All Other	(50,011)	(54,093)
Total	(50,011)	(54,093)

**FEDERAL EXPENDITURES FUND**

All Other	50,011	54,093
Total	50,011	54,093

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	14,910,842	15,032,833	14,962,822	14,978,740
Total	14,910,842	15,032,833	14,962,822	14,978,740

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	20,000	20,000	12,000	12,000
Personal Services	1,094,181	1,163,581	650,824	678,778

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	36,465,856	38,148,089	38,155,194	38,159,276
Total	37,560,037	39,311,670	38,806,018	38,838,054
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	4,294,500	4,401,863	4,401,863	4,401,863
Total	4,294,500	4,401,863	4,401,863	4,401,863

# DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

## 0137 Foster Care

### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$15,032,833	\$15,032,833
Federal Expenditures Fund	\$39,341,744	\$39,383,574
Other Special Revenue Funds	\$4,401,863	\$4,401,863

### Justification:

The Foster Care program provides independent living and adoption assistance for children who are eligible under title IV-E of the Social Security Act. The program has two primary functions under which are several secondary functions: Funding of Board, Care and Clothing: Funds are provided to foster parents, residential care facilities, group homes, other providers, certain adoptive parents as board payments and for purchase of clothing for children in the care or legal custody of the department or who were subsequently adopted with continuing financial assistance. Funds are also used to provide independent living services to youth approaching adulthood. Rates for board and care and for clothing allowances are established based on legislative appropriations. Specialized foster care rates are approved centrally based on the special needs of the child and the services to be provided by the foster parent. Residential and group care rates are established through a rate setting process. Independent living services are directly delivered by Human Services Caseworkers. Child Welfare Training: Provides for the administration and purchase of child welfare training and expenses of trainers and trainees. Training is developed and/or provided to newly hired staff, current staff, supervisors, managers, providers of service to children served under this program, including foster parents and adoptive parents. The Child Welfare Training Institute provides training through federal reimbursement from Title IV-E.

### Initiative:

Transfers one Social Services Program Specialist II position and 7 Human Services Caseworker positions and related All Other from the Foster Care program to the Bureau of Child and Family Services - Central program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(585,737)	\$(599,613)

### Justification:

This initiative transfers one Social Services Program Specialist II position and 7 Human Services Caseworker positions and related All Other from the Foster Care program to the Bureau of Child and Family Services - Central program. These positions support the Independent Living and Education Vouchers grants. This initiative implements a Department of Audit recommendation by separating these grants into different programs.

### Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(50,011)	\$(54,093)
Federal Expenditures Fund	\$50,011	\$54,093

### Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.



2008-2009 Biennial Budget Bill

Revenue / Transfer Form

Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Health and Human Services

Program Name: Foster Care

Account Number(s): 01010A013701

Part and Section: Part A, Sec. 1

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
(General Fund or Fund for a Healthy Maine)		
Revenue or Balance Transfer Increase / (Decrease):	\$528,000	\$528,000

**Description of Initiative:** Establishes 6 Human Services Enforcement Agent positions, 3 Office Associate II positions, one Support Enforcement District Supervisor position and associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and reduces funding no longer required for maintenance of effort as a result of child support enforcement. This initiative will increase General Fund undedicated revenue by \$528,000 in each year of the 2008-2009 biennium.

**Description of Impact on Program(s) – BE SPECIFIC:**

None.

Does this Initiative have an impact on the 2010-2011 Biennium? (Yes) (No)  
X

This initiative will increase undedicated General Fund revenue by \$528,000 each year and will allow the department to reduce their maintenance of effort obligation.

**HEAD START 0545****What the Budget purchases:**

This program funds the purchase of head start services in the federally designated head start programs across the state.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	2,332,262	2,448,875	2,448,875	2,448,875
Total	2,332,262	2,448,875	2,448,875	2,448,875

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other	106,489	109,152	109,152	109,152
Total	106,489	109,152	109,152	109,152

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	2,332,262	2,448,875	2,448,875	2,448,875
Total	2,332,262	2,448,875	2,448,875	2,448,875

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other	106,489	109,152	109,152	109,152
Total	106,489	109,152	109,152	109,152

# DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

## 0545 Head Start

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### Initiative:

### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,448,875	\$2,448,875
Federal Expenditures Fund	\$109,152	\$109,152

### Justification:

The Head Start program contracts with the 13 Head Start agencies in Maine. The programs deliver comprehensive health, educational, nutritional, social and other developmental services to economically disadvantaged children and their families. The Head Start agencies utilize State Head Start funds to provide the required match for Medicaid reimbursement for medically related developmental and family services such as: speech and physical therapy, early intervention programs, family services case management, and transportation costs for children with special needs. The federal Head Start Collaboration grant supports costs of the Office of Child Care and Head Start, and contracts for the development of partnerships among the state's early care and education fields.

## FHM - HEAD START 0959

## What the Budget purchases:

This program provides comprehensive developmental services for low-income pre-school children, age 3-5.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	1,347,376	1,383,960	1,383,960	1,383,960
Total	1,347,376	1,383,960	1,383,960	1,383,960

**Initiative:** Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

## FUND FOR HEALTHY MAINE

All Other	198,500	198,500
Total	198,500	198,500

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	1,347,376	1,383,960	1,582,460	1,582,460
Total	1,347,376	1,383,960	1,582,460	1,582,460

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0959 FHM - Head Start**

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**Initiative:**

**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$1,383,960	\$1,383,960

**Justification:**

The Head Start program contracts with the 13 Head Start agencies in Maine. The programs deliver comprehensive health, educational, nutritional, social and other developmental services to economically disadvantaged children and their families. The Head Start agencies utilize State Head Start funds to provide the required match for Medicaid reimbursement for medically related developmental and family services such as: speech and physical therapy, early intervention programs, family services case management, and transportation costs for children with special needs. The federal Head Start Collaboration grant supports costs of the Office of Child Care and Head Start, and contracts for the development of partnerships among the state's early care and education fields.

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**Initiative:**

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$198,500	\$198,500

**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

**SPECIAL CHILDREN'S SERVICES 0204****What the Budget purchases:**

This program supports specialty medical treatment for children who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care. Income eligible children who are not otherwise eligible for Medicaid and who meet age and medical eligibility requirements, receive selected, subspecialty medical care services. Others who are only medically eligible may receive help with medical planning and care coordination.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	17,000	16,000	16,000	16,000
Personal Services	1,021,909	1,007,043	1,042,256	1,070,675
All Other	100,836	103,359	103,359	103,359
<b>Total</b>	<b>1,122,745</b>	<b>1,110,402</b>	<b>1,145,615</b>	<b>1,174,034</b>

**Initiative:** Reorganizes one Laboratory Technician II position to a Microbiologist I position.

**FEDERAL BLOCK GRANT FUND**

Personal Services	6,171	6,924
All Other	248	278
<b>Total</b>	<b>6,419</b>	<b>7,202</b>

**Initiative:** Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(68,704)	(69,761)
All Other	(5,363)	(5,363)
<b>Total</b>	<b>(74,067)</b>	<b>(75,124)</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	17,000	16,000	15,000	15,000
Personal Services	1,021,909	1,007,043	979,723	1,007,838
All Other	100,836	103,359	98,244	98,274
<b>Total</b>	<b>1,122,745</b>	<b>1,110,402</b>	<b>1,077,967</b>	<b>1,105,112</b>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0204 Special Children's Services

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Block Grant Fund	\$1,145,615	\$1,174,034

Justification:

The Special Children's Services program supports specialty medical treatment for infants, children and young adults who are chronically ill or have handicapping medical conditions which require complex medical treatment and continuity of care. Income eligible children who are not otherwise eligible for Medicaid and who meet age and medical eligibility requirements receive subspecialty medical care services. Others who are only medically eligible receive help with medical planning, care coordination, and assistance with schools or other agencies that may affect the outcome of their child's health and development. Contracted agencies provide specialty medical care services to eligible children. Clinics provide comprehensive diagnostic evaluations and re-evaluations to children with or at high risk for developmental delays. An in-house physician provides medical screening and care assessment. Funding comes through the Federal Maternal Child Health Block Grant under Title V of the Social Security Act.

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Initiative:

Reorganizes one Laboratory Technician II position to a Microbiologist I position.

	<u>2007-08</u>	<u>2008-09</u>
Federal Block Grant Fund	\$6,419	\$7,202

Justification:

The Maine Center for Disease Control's Health and Environmental Testing Laboratory (HETL) is instituting an organizational upgrade of its technical capacity as a result of new requirements for preparedness and response to bioterrorism and pandemic influenza. The incumbent in this position is performing the daily tasks of a Microbiologist I. This position serves a critical role in the serology and virology sections of microbiology, routinely performing tests for HIV serology, hepatitis, rubella, rubeola, mumps, cryptococcal antigen, syphilis and other diseases.

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Initiative:

Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Block Grant Fund	\$(74,067)	\$(75,124)

Justification:

The Office of Data, Research, and Vital Statistics, as it expanded over the years, held positions in both the Bureau of Health account and the Office of Management and Budget account. Funding and accounting challenges exist as there is no one place to see this office's available funding and expenditure history. This initiative will move all Personal Services and All Other items under one account for ease of accounting and budget management.

## YOUTH IN NEED OF SERVICES PILOT PROGRAM 0923

## What the Budget purchases:

This program provides preliminary assessments, safety plans and other services to youth and their families and legal guardians.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	325,628	401,760	401,760	401,760
Total	325,628	401,760	401,760	401,760

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	325,628	401,760	401,760	401,760
Total	325,628	401,760	401,760	401,760



**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0923 Youth in Need of Services Pilot Program**

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**Initiative:**

**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$401,760	\$401,760

**Justification:**

This program funds nonprofit agencies for case management services for children in need of supervision; and the development of homeless youth centers in Bangor, Lewiston, and Portland.

COMMUNITY SERVICES BLOCK GRANT 0716

What the Budget purchases:

This program provides local services to low-income families to reduce malnutrition, provide safe and stable housing, and assist families in reaching their maximum self-sufficiency.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	4,738,358	4,856,818	4,856,818	4,856,818
Total	4,738,358	4,856,818	4,856,818	4,856,818

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	4,738,358	4,856,818	4,856,818	4,856,818
Total	4,738,358	4,856,818	4,856,818	4,856,818

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0716 Community Services Block Grant

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Block Grant Fund	\$4,856,818	\$4,856,818

Justification:

The Community Services Block Grant provides funds for designated Community Action Agencies for comprehensive programs in order to provide a range of services and activities to assist low-income residents including the elderly poor. The Community Services Block Grant services are targeted to assist individuals to secure and retain employment, attain an adequate education, make better use of available income, obtain and maintain adequate housing and a suitable living environment, obtain emergency assistance through loans or grants to meet immediate and urgent individual and family needs; including the need for health services, nutritious food, housing, and employment-related assistance, and remove obstacles and solve problems which block the achievement of self-sufficiency.

**FHM - SERVICE CENTER 0957****What the Budget purchases:**

This program provides a single point of access for purchasing social services and to coordinate licensing and auditing.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	592,966	634,384	630,394	645,126
All Other	44,841	46,235	46,235	46,235
<b>Total</b>	<b>637,807</b>	<b>680,619</b>	<b>676,629</b>	<b>691,361</b>

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	10,000	10,000	10,000	10,000
Personal Services	592,966	634,384	630,394	645,126
All Other	44,841	46,235	46,235	46,235
<b>Total</b>	<b>637,807</b>	<b>680,619</b>	<b>676,629</b>	<b>691,361</b>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0957 FHM - Service Center

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$676,629	\$691,361

Justification:

The Fund for a Healthy Maine component of the Community Services Center provides a portion of the child care and residential services licensing, and institutional abuse investigation functions within the Division of Licensing. This program provides a single point of access for purchasing social services and to coordinate licensing and auditing.

**COMMUNITY SERVICES CENTER 0845****What the Budget purchases:**

This program is being eliminated.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16,500	15,500	15,000	15,000
Personal Services	954,231	974,176	1,049,816	1,085,078
All Other	164,150	163,824	163,824	163,824
<b>Total</b>	<b>1,118,381</b>	<b>1,138,000</b>	<b>1,213,640</b>	<b>1,248,902</b>
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	11,000	6,000	6,000	6,000
Personal Services	771,194	484,159	422,795	431,934
All Other	184,447	95,459	95,459	95,459
<b>Total</b>	<b>935,641</b>	<b>579,618</b>	<b>518,254</b>	<b>527,393</b>
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	10,000	10,000	10,000	10,000
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	17,000	17,000	17,000	17,000
Personal Services	1,066,650	1,105,468	1,069,973	1,099,028
All Other	62,124	63,611	63,611	63,611
<b>Total</b>	<b>1,128,774</b>	<b>1,169,079</b>	<b>1,133,584</b>	<b>1,162,639</b>

**Initiative:** Transfers one Comprehensive Health Planner II position and related All Other from the Community Services Center program, Federal Expenditures Fund to the Office of Management and Budget program, General Fund.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(73,130)	(77,067)
All Other	(5,363)	(5,363)
<b>Total</b>	<b>(78,493)</b>	<b>(82,430)</b>

**Initiative:** Transfers funding from the Community Services Center program to the Office of Licensing and Regulatory Services program.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2007-08	2008-09
All Other	(10,000)	(10,000)
<b>Total</b>	<b>(10,000)</b>	<b>(10,000)</b>

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
<b>Initiative:</b> Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-6.000	-6.000
Personal Services	(437,959)	(452,275)
All Other	(32,178)	(32,178)
Total	(470,137)	(484,453)
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(213,137)	(216,382)
All Other	(94,182)	(94,182)
Total	(307,319)	(310,564)
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT	-11.000	-11.000
Personal Services	(681,479)	(678,402)
All Other	(41,160)	(41,160)
Total	(702,639)	(719,562)

	2007-08	2008-09
<b>Initiative:</b> Transfers one Social Services Program Specialist II position from the Community Services Center program, Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(71,667)	(75,862)
All Other	(3,742)	(3,742)
Total	(75,409)	(79,604)

	2007-08	2008-09
<b>Initiative:</b> Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-8.000	-8.000
Personal Services	(541,902)	(559,264)
All Other	(42,904)	(42,904)
Total	(584,806)	(602,168)
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(138,991)	(141,130)
All Other	(7,484)	(7,484)
Total	(146,475)	(148,614)

	2007-08	2008-09
<b>Initiative:</b> Transfers 2 Social Services Program Specialist I positions, one Office Associate II position, and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1.000	-1.000
Personal Services	(69,955)	(73,539)
All Other	(88,742)	(88,742)
<b>Total</b>	<b>(158,697)</b>	<b>(162,281)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-2.000	-2.000
Personal Services	(136,528)	(138,485)
All Other	4,086	4,086
<b>Total</b>	<b>(132,442)</b>	<b>(134,399)</b>
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT	-3.000	-3.000
Personal Services	(197,836)	(203,634)
All Other	(11,225)	(11,225)
<b>Total</b>	<b>(209,061)</b>	<b>(214,859)</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	16.500	15.500		
Personal Services	954,231	974,176		
All Other	164,150	163,824		
<b>Total</b>	<b>1,118,381</b>	<b>1,138,000</b>	<b>0</b>	<b>0</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	11.000	6.000		
Personal Services	771,194	484,159		
All Other	164,447	95,459		
<b>Total</b>	<b>935,641</b>	<b>579,618</b>	<b>0</b>	<b>0</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	10,000	10,000		
<b>Total</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	17.000	17.000		
Personal Services	1,066,650	1,105,468		
All Other	62,124	63,611		
<b>Total</b>	<b>1,128,774</b>	<b>1,169,079</b>	<b>0</b>	<b>0</b>



DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0845 Community Services Center

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,213,640	\$1,248,902
Federal Expenditures Fund	\$518,254	\$527,393
Other Special Revenue Funds	\$10,000	\$10,000
Federal Block Grant Fund	\$1,133,584	\$1,162,639

Justification:

The functions of this program are being merged with other programs.

Initiative:

Transfers one Comprehensive Health Planner II position and related All Other from the Community Services Center program, Federal Expenditures Fund to the Office of Management and Budget program, General Fund.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(78,493)	\$(82,430)

Justification:

This transfer moves a Comprehensive Health Planner II position and related All Other from the Community Services Center program, Federal Expenditures Funds, to the Office of Management and Budget program, General Fund. The finance structure of the department has been reorganized to include a Division of Program Fiscal Coordination and Purchased Services. The position transferred will be a fiscal program coordinator.

Initiative:

Transfers funding from the Community Services Center program to the Office of Licensing and Regulatory Services program.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$(10,000)	\$(10,000)

Justification:

This transfer moves All Other allocation from the former Community Services Center program into the Office of Licensing and Regulatory Services program. The Community Services Center program no longer exists and all positions and All Other are being transferred to other accounts.

Initiative:

Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(470,137)	\$(484,453)
Federal Expenditures Fund	\$(307,319)	\$(310,564)
Federal Block Grant Fund	\$(702,639)	\$(719,562)

**Justification:**

A reorganization of the Department of Health and Human Services created the Office of Licensing and Regulatory Services. This division includes positions from the Bureau of Medical Services, Bureau of Elder and Adult Services, Office of Management and Budget, Bureau of Child and Family Services - Regional, and Community Services Center programs in the former Department of Human Services; and, the Mental Health Services - Children and Office of Management and Budget programs in the former Department of Behavioral and Developmental Services.

**Initiative:**

Transfers one Social Services Program Specialist II position from the Community Services Center program, Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund.

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Block Grant Fund</b>	\$(75,409)	\$(79,604)

**Justification:**

Transfers one Social Services Program Specialist II position from the Community Services Center program to the Office of Licensing and Regulatory Services program. As a result of the merger of the former Department of Human Services and the former Department of Behavioral and Developmental Services this position's tasks have been reassigned. This initiative moves the position into the appropriate fund.

**Initiative:**

Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	\$(584,806)	\$(602,168)
<b>Federal Block Grant Fund</b>	\$(146,475)	\$(148,614)

**Justification:**

A reorganization of the Department of Health and Human Services created the Division of Purchased Services. This division includes positions that were previously in the Office of Management and Budget and the Office of Substance Abuse programs in the former Department of Behavioral and Developmental Services; and the Risk Reduction, Child Care Services, and Community Services Center programs in the former Department of Human Services.

**Initiative:**

Transfers 2 Social Services Program Specialist I positions, one Office Associate II position and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	\$(158,697)	\$(162,281)
<b>Federal Expenditures Fund</b>	\$(132,442)	\$(134,399)
<b>Federal Block Grant Fund</b>	\$(209,061)	\$(214,859)

**Justification:**

Positions are proposed for transfer because their tasks have been reassigned as a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services.

## OFFICE OF LICENSING AND REGULATORY SERVICES 2036

**What the Budget purchases:**

This program licenses medical and long term care facilities, assisted living, residential care, private non-medical institutions, mental health service providers, substance abuse agencies, and programs and services to children. The program also regulates health care facilities and providers under the Certificate of Need Act, the Hospital Cooperation Act and laws pertaining to continuing care retirement communities.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Program Summary</b>				
	0	0	0	0
<b>Total</b>	0	0	0	0

**Initiative:** Transfers funding from the Community Services Center program to the Office of Licensing and Regulatory Services program.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2007-08	2008-09
	10,000	10,000
<b>Total</b>	10,000	10,000

**Initiative:** Reallocates Personal Services for one Assistant Director Medicaid/Medicare Services position, one Public Service Manager III position, 2 Office Assistant II positions, one Office Specialist I Manager position, 7 Office Associate II positions, 4 Comprehensive Health Planner II positions, 8 Health Services Consultant positions, one Health Services Supervisor position, 2 Management Analyst I positions, 2 Management Analyst II positions, 2 Medical Care Coordinator positions, 4 Medical Support Specialist-Claims positions, one Planning and Research Associate I position, one Provider Relations Specialist position, one Senior Medical Claims Adjuster position, one Social Services Program Manager position, 3 Social Services Program Specialist I positions, one Medical Support Associate position and one Paralegal position.

**GENERAL FUND**

Personal Services

	117,095	119,899
<b>Total</b>	117,095	119,899

**FEDERAL EXPENDITURES FUND**

Personal Services

	(117,095)	(119,899)
<b>Total</b>	(117,095)	(119,899)

	2007-08	2008-09
<b>Initiative:</b> Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	31,000	31,000
Personal Services	1,547,043	1,592,092
All Other	166,253	166,253
Total	1,713,296	1,758,345
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	62,000	62,000
Personal Services	4,346,851	4,485,900
All Other	602,086	607,683
Total	4,948,937	5,093,583
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	5,000	5,000
Personal Services	384,414	400,059
All Other	96,719	97,349
Total	481,133	497,408
<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT	11,000	11,000
Personal Services	661,479	678,402
All Other	69,441	70,122
Total	730,920	748,524

	2007-08	2008-09
<b>Initiative:</b> Transfers one Social Services Program Specialist II position from the Community Services Center program, Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	71,667	75,862
All Other	3,742	3,742
Total	75,409	79,604

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			32,000	32,000
Personal Services			1,735,805	1,787,853
All Other			169,995	169,995
Total	0	0	1,905,800	1,957,848
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT			62,000	62,000
Personal Services			4,229,756	4,366,001
All Other			602,086	607,683
Total	0	0	4,831,842	4,973,684
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT			5,000	5,000
Personal Services			384,414	400,059
All Other			106,719	107,349
Total	0	0	491,133	507,408

Health and Human Services, Department of (Formerly DHS)

Revised Program Summary - FEDERAL BLOCK GRANT FUND

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Positions - LEGISLATIVE COUNT			11,000	11,000
Personal Services			661,479	678,402
All Other			69,441	70,122
Total	0	0	730,920	748,524

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z036 Office of Licensing and Regulatory Services**

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**Initiative:**

Transfers funding from the Community Services Center program to the Office of Licensing and Regulatory Services program.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$10,000	\$10,000

**Justification:**

This transfer moves All Other allocation from the former Community Services Center program into the Office of Licensing and Regulatory Services program. The Community Services Center program no longer exists and all positions and All Other are being transferred to other accounts.

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**Initiative:**

Reallocates Personal Services for one Assistant Director Medicaid/Medicare Services position, one Public Service Manager III position, 2 Office Assistant II positions, one Office Specialist I Manager position, 7 Office Associate II positions, 4 Comprehensive Health Planner II positions, 8 Health Services Consultant positions, one Health Services Supervisor position, 2 Management Analyst I positions, 2 Management Analyst II positions, 2 Medical Care Coordinator positions, 4 Medical Support Specialist - Claims positions, one Planning and Research Associate I position, one Provider Relations Specialist position, one Senior Medical Claims Adjuster position, one Social Services Program Manager position, 3 Social Services Program Specialist I positions, one Medical Support Associate position and one Paralegal position.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$117,095	\$119,899
Federal Expenditures Fund	\$(117,095)	\$(119,899)

**Justification:**

This initiative corrects funding allocations in 44 positions based on CMS 64 regulations.

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**Initiative:**

Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,713,296	\$1,758,345
Federal Expenditures Fund	\$4,948,937	\$5,093,583
Other Special Revenue Funds	\$481,133	\$497,408
Federal Block Grant Fund	\$730,920	\$748,524

**Justification:**

A reorganization of the Department of Health and Human Services created the Office of Licensing and Regulatory Services. This division includes positions from the Bureau of Medical Services, Bureau of Elder and Adult Services, Office of Management and Budget, Bureau of Child and Family Services - Regional, and Community Services Center programs in the former Department of Human Services; and, the Mental Health Services - Children and Office of Management and Budget programs in the former Department of Behavioral and Developmental Services.

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**Initiative:**

Transfers one Social Services Program Specialist II position from the Community Services Center program, Federal Expenditures Fund to the Office of Licensing and Regulatory Services program, General Fund.

**General Fund**

2007-08

\$75,409

2008-09

\$79,604

**Justification:**

Transfers one Social Services Program Specialist II position from the Community Services Center program to the Office of Licensing and Regulatory Services program. As a result of the merger of the former Department of Human Services and the former Department of Behavioral and Developmental Services this position's tasks have been reassigned. This initiative moves the position into the appropriate fund.



## DEPARTMENTWIDE 0640

## What the Budget purchases:

This program serves as a placeholder to record funding adjustments that are subsequently reallocated to the appropriate programs.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Program Summary - GENERAL FUND</b>				
Personal Services		(1,000,000)		
Total	0	(1,000,000)	0	0

**Initiative:** Provides funding to correct the mechanism of billing the department for legal services by the Department of the Attorney General.

## GENERAL FUND

All Other

	2007-08	2008-09
	3,043,258	3,184,982
Total	3,043,258	3,184,982

**Initiative:** Adjusts funding for the replacement of desktops and laptops on a regular 48 month cycle for all employees based on current inventory at Office of Information Technology published monthly rates.

## GENERAL FUND

All Other

	2007-08	2008-09
	385,685	396,963
Total	385,685	396,963

## FEDERAL EXPENDITURES FUND

All Other

	2007-08	2008-09
	112,034	112,750
Total	112,034	112,750

**Initiative:** Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services, and desktop and laptop support.

## GENERAL FUND

All Other

	2007-08	2008-09
	783,058	805,956
Total	783,058	805,956

## FEDERAL EXPENDITURES FUND

All Other

	2007-08	2008-09
	227,462	228,918
Total	227,462	228,918

**Initiative:** Adjusts funding for supporting existing information technology agency applications within the agency.

## GENERAL FUND

All Other

	2007-08	2008-09
	3,761,298	3,928,573
Total	3,761,298	3,928,573

Health and Human Services, Department of (Formerly DHS)

**Initiative:** Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.

**GENERAL FUND**

All Other

	2007-08	2008-09
	1,529,175	1,483,038
<b>Total</b>	<b>1,529,175</b>	<b>1,483,038</b>

**Initiative:** Provides funding for new information technology system development and support.

**GENERAL FUND**

All Other

	2007-08	2008-09
	502,698	445,698
<b>Total</b>	<b>502,698</b>	<b>445,698</b>

**Initiative:** Eliminates 2 positions and reduces funding as part of a departmentwide reorganization. The department shall provide a report detailing the new organization structure, the specific positions eliminated and any necessary legislation to implement the reorganization to the Second Regular Session of the 123rd Legislature by December 14, 2007.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Unallocated

	2007-08	2008-09
	-2,000	-2,000
	(220,000)	(220,000)
<b>Total</b>	<b>(220,000)</b>	<b>(220,000)</b>

**Initiative:** Reduces funding as a result of reduced payments to the Health and Human Services Service Center.

**GENERAL FUND**

All Other

	2007-08	2008-09
	(71,805)	(71,805)
<b>Total</b>	<b>(71,805)</b>	<b>(71,805)</b>

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

Unallocated

			-2,000	-2,000
		(1,000,000)		
			9,933,367	10,173,405
			(220,000)	(220,000)
<b>Total</b>	<b>0</b>	<b>(1,000,000)</b>	<b>9,713,367</b>	<b>9,953,405</b>

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other

			339,496	341,668
<b>Total</b>	<b>0</b>	<b>0</b>	<b>339,496</b>	<b>341,668</b>

## DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

### 0640 Departmentwide

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**Initiative:**

Provides funding to correct the mechanism of billing the department for legal services by the Department of the Attorney General.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$3,043,258	\$3,184,982

**Justification:**

The Department of the Attorney General will transfer all legal personnel working in their Human Services group to an Other Special Revenue Funds account and will direct bill the applicable Department of Health and Human Services offices receiving the services. The Department of Health and Human Services will then pay for these services from Federal Expenditures Fund and General Fund accounts according to federal participation rates of the various programs. This will allow legal charges for services provided by the Department of the Attorney General to be paid from and posted to the appropriate Department of Health and Human Services program accounts. The cost of this initiative is partially offset by deappropriations from the Department of the Attorney General in the amount of \$1,301,162 in fiscal year 2007-08 and \$1,370,681 in fiscal year 2008-09.

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**Initiative:**

Adjusts funding for the replacement of desktops and laptops on a regular 48-month cycle for all employees based on current inventory at monthly rates published by the Office of Information Technology.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$385,685	\$396,963
Federal Expenditures Fund	\$112,034	\$112,750

**Justification:**

Adjusts agency budget to assure that adequate funding is available for the replacement/refreshment of end user devices on a regular basis, using the OIT refreshments service and billed to the agencies based on established FY 08-09 rate schedules. This is necessary to guarantee an acceptable level for security reliability, performance and application support for all user devices on the state's networks.

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**Initiative:**

Adjusts funding for information technology services provided to agency employees based on fiscal year 2007-08 and 2008-09 Office of Information Technology monthly rates. Services include e-mail, file services and desktop and laptop support.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$783,058	\$805,956
Federal Expenditures Fund	\$227,462	\$228,918

**Justification:**

Adjusts agency budget to assure that adequate funding is available for the cost of core end user IT services delivered by OIT such as e-mail, file and print services, desktop/laptop support billed to the agencies based on established FY 08-09 rate schedules. Provides for a common delivery, higher security, and high availability of enterprise-class end user services to all employees relying on the state's network.

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**Initiative:**

Adjusts funding for supporting existing information technology agency applications within the agency.

**General Fund**

	<u>2007-08</u>	<u>2008-09</u>
	\$3,761,298	\$3,928,573

**Justification:**

Incremental cost for the management and maintenance of existing applications not attributable to the OIT consolidation or OIT rates. Examples of these costs include vendor support contracts, software licenses, equipment, and equipment maintenance. Funding is also provided for the increase in BULL rates of \$600,000 per year. BULL is the computing system that hosts the WELFRE application, the legacy application that plays a key role in day-to-day operations.

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**Initiative:**

Provides funding for fiscal year 2007-08 and 2008-09 enhancements to existing information technology applications.

**General Fund**

	<u>2007-08</u>	<u>2008-09</u>
	\$1,529,175	\$1,483,038

**Justification:**

Provides funding for enhancements to existing applications and ongoing support for the changes such as OIT services for development, vendor costs, equipment, software licenses, etc. Specific enhancements include those to implement changes in ACES in support of the Food Stamp Reinvestment Plan; to assist the Office of Integrated Access and Support reduce the error rate; to implement code in NECSES to support the fee collection process required in Maine law; and to improve the enrollment and registration process, class performance and completion, payment processing, evaluation and treatment in the Driver Education and Evaluation Program.

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**Initiative:**

Provides funding for new information technology system development and support.

**General Fund**

	<u>2007-08</u>	<u>2008-09</u>
	\$502,698	\$445,698

**Justification:**

The department is looking at two new applications requests. They are the managed care interface and the critical replacement of the WELFRE system. The WELFRE system replacement will provide a central case repository which will become the source for shared client information, a data "traffic cop" which would ensure data is coordinated between systems and a database data warehouse which would house common reporting databases.

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**Initiative:**

Eliminates 2 positions and reduces funding as part of a departmentwide reorganization. The department shall provide a report detailing the new organization structure, the specific positions eliminated and any necessary legislation to implement the reorganization to the Second Regular Session of the 123rd Legislature by December 14, 2007.

**General Fund**

	<u>2007-08</u>	<u>2008-09</u>
	\$(220,000)	\$(220,000)

**Justification:**

The department will undertake a review of its current administrative structure in order to streamline operations. As part of the initial reorganization, two positions will be eliminated. The department will provide a report to the Legislature with any necessary legislation by December 14, 2007.

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**Initiative:**

Reduces funding as a result of reduced payments to the Health and Human Services Service Center.

**General Fund**

2007-08  
\$(71,805)

2008-09  
\$(71,805)

**Justification:**

Savings are achieved due to a reduction in payments to the Service Center.

**DISABILITY DETERMINATION - DIVISION OF 0208****What the Budget purchases:**

This program provides a timely, accurate, and fair disability decision to Maine citizens filing under the Title II (coverage based) or Title XVI (low-income based) sections of the Social Security Act.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	64,500	64,500	64,500	64,500
Personal Services	3,943,527	4,055,425	4,060,863	4,179,687
All Other	3,455,794	3,654,070	3,654,070	3,654,070
<b>Total</b>	<b>7,399,321</b>	<b>7,709,495</b>	<b>7,714,933</b>	<b>7,833,757</b>

**Initiative:** Continues 3 Disability Claims Examiner positions originally established by Financial Order 02942 F7.

**FEDERAL EXPENDITURES FUND**  
 Positions - LEGISLATIVE COUNT  
 Personal Services

	2007-08	2008-09
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	172,938	182,088
<b>Total</b>	<b>172,938</b>	<b>182,088</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	64,500	64,500	67,500	67,500
Personal Services	3,943,527	4,055,425	4,233,801	4,361,775
All Other	3,455,794	3,654,070	3,654,070	3,654,070
<b>Total</b>	<b>7,399,321</b>	<b>7,709,495</b>	<b>7,887,871</b>	<b>8,015,845</b>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0208 Disability Determination - Division of

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$7,714,933	\$7,833,757

**Justification:**

The Division of Disability Determination Services (DDS) reviews claims for disability under Title II and Title XVI of the federal Social Security Act. The program is operated under contract with the Social Security Administration. In addition to staff and other administrative costs, the agency purchases medical evidence and consultative examinations to assist in making decisions. DDS adjudicates approximately 20,000 claims per year.

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**Initiative:**

Continues 3 Disability Claims Examiner positions originally established by Financial Order 02942 F7.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$172,938	\$182,088

**Justification:**

The Disability Claims Examiner positions were originally created by Financial Order 02942F7 as required by the Social Security Administration and are funded by federal funds.

## DIVISION OF PURCHASED SERVICES 2035

## What the Budget purchases:

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

Initiative: Provides funding to reorganize 6 Social Services Program Specialist I positions, 3 Social Services Program Specialist II positions and one Contract/Grant Specialist position to Management Analyst II positions in the General Fund and one Social Services Program Specialist I position and one Contract/Grant Specialist position to Management Analyst II positions in the Federal Block Grant Fund within the same program.

## GENERAL FUND

## Personal Services

	7,533	16,454
Total	7,533	16,454

## FEDERAL BLOCK GRANT FUND

## Personal Services

## All Other

	5,895	7,974
	237	321
Total	6,132	8,295

Initiative: Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

## GENERAL FUND

## Positions - LEGISLATIVE COUNT

## Personal Services

## All Other

	27,000	27,000
	2,077,640	2,132,056
	139,438	139,438
Total	2,217,078	2,271,494

## FEDERAL BLOCK GRANT FUND

## Positions - LEGISLATIVE COUNT

## Personal Services

## All Other

	4,000	4,000
	275,332	282,225
	35,604	35,881
Total	310,936	318,106

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			27,000	27,000
Personal Services			2,085,173	2,148,510
All Other			139,438	139,438
Total	0	0	2,224,611	2,287,948

## Revised Program Summary - FEDERAL BLOCK GRANT FUND

## Positions - LEGISLATIVE COUNT

## Personal Services

	4,000	4,000
	281,227	290,199



Health and Human Services, Department of (Formerly DHS)

Revised Program Summary - FEDERAL BLOCK GRANT FUND

All Other

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
			35,841	36,202
Total	0	0	317,068	326,401

## DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

### Z035 Division of Purchased Services

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#### Initiative:

Provides funding to reorganize 6 Social Services Program Specialist I positions, 3 Social Services Program Specialist II positions and one Contract/Grant Specialist position to Management Analyst II positions in the General Fund and one Social Services Program Specialist I position and one Contract/Grant Specialist position to Management Analyst II positions in the Federal Block Grant Fund within the same program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$7,533	\$16,454
Federal Block Grant Fund	\$6,132	\$8,295

#### Justification:

Contract and grant management positions previously existed in several different units in the former Departments of Behavioral and Developmental Services and Human Services. These positions were established in different classifications and were paid at different pay grades. With the merger of the two departments, the positions have been consolidated into a single division. As a result of a management-initiated reorganization, tasks of these positions have been adjusted to reflect a similar blend of work.

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#### Initiative:

Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,217,078	\$2,271,494
Federal Block Grant Fund	\$310,936	\$318,106

#### Justification:

A reorganization of the Department of Health and Human Services created the Division of Purchased Services. This division includes positions that were previously in the Office of Management and Budget and the Office of Substance Abuse programs in the former Department of Behavioral and Developmental Services; and the Risk Reduction, Child Care Services, and Community Services Center programs in the former Department of Human Services.

**PURCHASED SOCIAL SERVICES 0228****What the Budget purchases:**

This program purchases community based social services including, HIV/AIDS case management, child care, family planning, family violence, homemaker, sexual assault, teen health, transportation, and support services for children such as community intervention, residential, mental health, family support and special needs services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	4,542,092	5,034,172	5,034,172	5,034,172
Total	4,542,092	5,034,172	5,034,172	5,034,172
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT		1,000	1,000	1,000
Personal Services		78,170	71,667	75,862
All Other	4,278,547	4,388,207	4,388,207	4,388,207
Total	4,278,547	4,466,377	4,459,874	4,464,069
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	282,872	289,943	289,943	289,943
Total	282,872	289,943	289,943	289,943
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	16,493	78,295	71,667	75,862
All Other	14,752,407	15,122,414	15,122,414	15,122,414
Total	14,768,900	15,200,709	15,194,081	15,198,276

**Initiative:** Transfers 2 Social Services Program Specialist I positions, one Office Associate II position, and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	69,955	73,539
All Other	88,742	88,742
Total	158,697	162,281

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	70,004	71,228
All Other	4,289	4,324
Total	74,293	76,552

		2007-08	2008-09
<b>Initiative:</b> Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.			
<b>FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(71,667)	(75,862)
All Other		(5,363)	(5,363)
	<b>Total</b>	<b>(77,030)</b>	<b>(81,225)</b>
	<b>Actual</b>	<b>Current</b>	<b>Budgeted</b>
	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
<b>Revised Program Summary - GENERAL FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		69,955	73,539
All Other	4,542,092	5,034,172	5,122,914
<b>Total</b>	<b>4,542,092</b>	<b>5,034,172</b>	<b>5,196,453</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>			
Positions - LEGISLATIVE COUNT		1,000	
Personal Services		78,170	
All Other	4,278,547	4,388,207	4,382,844
<b>Total</b>	<b>4,278,547</b>	<b>4,466,377</b>	<b>4,382,844</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>			
All Other	282,872	289,943	289,943
<b>Total</b>	<b>282,872</b>	<b>289,943</b>	<b>289,943</b>
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>			
Positions - LEGISLATIVE COUNT	1,000	1,000	2,000
Personal Services	16,493	78,295	141,671
All Other	14,752,407	15,122,414	15,126,703
<b>Total</b>	<b>14,768,900</b>	<b>15,200,709</b>	<b>15,273,828</b>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)****0228 Purchased Social Services****Initiative:****BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	\$5,034,172	\$5,034,172
<b>Federal Expenditures Fund</b>	\$4,459,874	\$4,464,069
<b>Other Special Revenue Funds</b>	\$289,943	\$289,943
<b>Federal Block Grant Fund</b>	\$15,194,081	\$15,198,276

**Justification:**

The Purchased Social Services program delivers of a wide array of crucial community-based social services, including child care, domestic violence, sexual assault, crime victim advocacy, homemakers, refugee resettlement social, cash & medical, elderly nutrition, transportation, family planning, children's residential, supervised visitation, and various support services for protective children and adults, and children in State custody. The Federal - Purchased Services account provides funding from 12 federal discretionary grants from the Department of Health & Human Services, the Department of Justice, and the Centers for Disease Control. The Special Revenue - Purchased Services account provides funding for all the state's Communities for Children Vista positions. A portion of the State funds are utilized to match federal programs such as Medicaid, the Child Care Development Fund Block Grant, and other DHHS and Department of Justice discretionary funding to expand services at the community-agency level.

**Initiative:**

Transfers 2 Social Services Program Specialist I positions, one Office Associate II position and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	\$158,697	\$162,281
<b>Federal Block Grant Fund</b>	\$74,293	\$75,552

**Justification:**

Positions are proposed for transfer because their tasks have been reassigned as a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services.

**Initiative:**

Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Expenditures Fund</b>	\$(77,030)	\$(81,225)

**Justification:**

A reorganization of the Department of Health and Human Services created the Office of Multicultural Services. This initiative transfers positions that were previously in the Office of Management and Budget program in the former Department of Behavioral and Developmental Services and the OMB Operations - Regional and Purchased Social Services programs in the former Department of Human Services.

## FHM - PURCHASED SOCIAL SERVICES 0961

## What the Budget purchases:

This program provides a flexible and comprehensive network of community-based services for the state's disadvantaged families, children, and individuals.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	3,878,137	3,983,435	3,983,435	3,983,435
Total	3,878,137	3,983,435	3,983,435	3,983,435

**Initiative:** Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

## FUND FOR HEALTHY MAINE

All Other

	572,000	622,000
Total	572,000	622,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	3,878,137	3,983,435	4,555,435	4,605,435
Total	3,878,137	3,983,435	4,555,435	4,605,435

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0961 FHM - Purchased Social Services**

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**Initiative:**

**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
<b>Fund for a Healthy Maine</b>	<b>\$3,983,435</b>	<b>\$3,983,435</b>

**Justification:**

The Purchased Social Services program delivers of a wide array of crucial community-based social services, including child care, domestic violence, sexual assault, crime victim advocacy, homemakers, refugee resettlement social, cash & medical, elderly nutrition, transportation, family planning, children's residential, supervised visitation, and various support services for protective children and adults, and children in State custody. The Federal - Purchased Services account provides funding from 12 federal discretionary grants from the Department of Health & Human Services, the Department of Justice, and the Centers for Disease Control. The Special Revenue - Purchased Services account provides funding for all the state's Communities for Children Vista positions. A portion of the State funds are utilized to match federal programs such as Medicaid, the Child Care Development Fund Block Grant, and other DHHS and Department of Justice discretionary funding to expand services at the community-agency level.

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**Initiative:**

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

	<u>2007-08</u>	<u>2008-09</u>
<b>Fund for a Healthy Maine</b>	<b>\$572,000</b>	<b>\$622,000</b>

**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

**MULTICULTURAL SERVICES, RATE SETTING & QUALITY IMPROVEMENT Z034****What the Budget purchases:**

This program improves the quality, integrity and responsiveness of services and supports that are provided to consumers and family members, service providers and staff.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary</b>				
	0	0	0	0
<b>Total</b>	0	0	0	0

**Initiative:** Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
	4,000	4,000
	299,557	308,871
	21,452	21,452
<b>Total</b>	321,009	328,323

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
	1,000	1,000
	71,667	75,862
	8,463	8,632
<b>Total</b>	80,130	84,494

**Initiative:** Transfers 2 Public Service Coordinator I positions and related All Other from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position and related All Other from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
	4,000	4,000
	341,711	347,401
	21,452	21,452
<b>Total</b>	363,163	368,853

**Initiative:** Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
	10,000	10,000
	742,844	762,166
	53,630	53,630
<b>Total</b>	796,474	815,816

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

	2007-08	2008-09
	53,944	30,986
	18,908	6,826
<b>Total</b>	72,852	37,812



Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			18,000	18,000
Personal Services			1,384,112	1,416,458
All Other			96,534	96,534
Total	0	0	1,480,646	1,512,992

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT			1,000	1,000
Personal Services			125,611	106,848
All Other			27,371	15,458
Total	0	0	152,982	122,306

## DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

### Z034 Multicultural Services, Rate Setting and Quality Improvement

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#### Initiative:

Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$321,009	\$328,323
Federal Expenditures Fund	\$80,130	\$84,494

#### Justification:

A reorganization of the Department of Health and Human Services created the Office of Multicultural Services. This initiative transfers positions that were previously in the Office of Management and Budget program in the former Department of Behavioral and Developmental Services and the OMB Operations - Regional and Purchased Social Services programs in the former Department of Human Services.

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#### Initiative:

Transfers 2 Public Service Coordinator I positions and related All Other from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position and related All Other from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$363,163	\$368,853

#### Justification:

A reorganization of the Department of Health and Human Services created the Multicultural Services, Rate Setting and Quality Improvement program. This initiative includes positions that were previously in the Office of Management and Budget programs in the former Departments of Human Services and Behavioral and Developmental Services.

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#### Initiative:

Transfers one Public Service Manager III position, one Social Services Program Manager position, 3 Social Services Program Specialist II positions, one Social Services Program Specialist I position, one Management Analyst II position, one Mental Health Worker III position, one Mental Health/Mental Retardation Caseworker position, one Office Associate II position, one limited-period Social Services Program Specialist II position and 2 limited-period part-time Planning and Research Associate I positions from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$796,474	\$815,816
Federal Expenditures Fund	\$72,852	\$37,812

#### Justification:

A reorganization of the Department of Health and Human Services created the Office of Quality Improvement. This division includes positions previously in the Mental Health Services - Community, Mental Retardation - Community, Mental Health Services - Children, Office of Management and Budget and Regional Operations programs in the former Department of Behavioral and Developmental Services.

## OFFICE OF ADMINISTRATIVE HEARINGS Z038

**What the Budget purchases:**

This program provides administrative hearings to citizens and clients who are aggrieved by actions or inactions of the Maine Department of Health and Human Services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary</b>				
	0	0	0	0
<b>Total</b>	0	0	0	0

**Initiative:** Transfers 7 Hearings Examiner positions, one Public Service Manager II position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal positions and related All Other from the Office of Management and Budget program to the Office of Administrative Hearings program.

**GENERAL FUND**

## Positions - LEGISLATIVE COUNT

## Personal Services

## All Other

	2007-08	2008-09
	2,000	2,000
	136,967	139,341
	10,726	10,726
<b>Total</b>	147,693	150,067

**OTHER SPECIAL REVENUE FUNDS**

## Positions - LEGISLATIVE COUNT

## Personal Services

## All Other

	2007-08	2008-09
	10,000	10,000
	748,876	763,603
	248,574	249,167
<b>Total</b>	997,450	1,012,770

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT			2,000	2,000
Personal Services			136,967	139,341
All Other			10,726	10,726
<b>Total</b>	0	0	147,693	150,067

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

## Positions - LEGISLATIVE COUNT

## Personal Services

## All Other

	2007-08	2008-09
	10,000	10,000
	748,876	763,603
	248,574	249,167
<b>Total</b>	997,450	1,012,770

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**Z038 Office of Administrative Hearings**

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**Initiative:**

Transfers 7 Hearings Examiner positions, one Public Service Manager II position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal positions and related All Other from the Office of Management and Budget program to the Office of Administrative Hearings program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$147,693	\$150,067
Other Special Revenue Funds	\$997,450	\$1,012,770

**Justification:**

The Administrative Hearings Office is being moved into its own account for ease of accounting and cost allocation. This office includes positions that were previously in the Office of Management and Budget program.

## OFFICE OF DATA, RESEARCH AND VITAL STATISTICS Z037

## What the Budget purchases:

This program administers Maine's vital statistics system and provides quantitative information for surveillance, planning, policy development, program management and evaluation, producing detailed population estimates and compiling data on health status and health resources.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary				
	0	0	0	0
Total	0	0	0	0

**Initiative:** Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	6,000	6,000
	447,225	454,439
	32,178	32,178
Total	479,403	486,617

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	13,000	13,000
	776,355	802,105
	152,566	153,603
Total	928,921	955,708

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1,000	1,000
	68,704	69,761
	8,344	8,387
Total	77,048	78,148

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - GENERAL FUND				
Positions - LEGISLATIVE COUNT			6,000	6,000
Personal Services			447,225	454,439
All Other			32,178	32,178
Total	0	0	479,403	486,617

## Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	13,000	13,000
	776,355	802,105
	152,566	153,603
Total	928,921	955,708

## Revised Program Summary - FEDERAL BLOCK GRANT FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	1,000	1,000
	68,704	69,761
	8,344	8,387
Total	77,048	78,148

## DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

### Z037 Office of Data, Research and Vital Statistics

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#### Initiative:

Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$479,403	\$486,617
Other Special Revenue Funds	\$928,921	\$955,708
Federal Block Grant Fund	\$77,048	\$78,148

#### Justification:

The Office of Data, Research, and Vital Statistics, as it expanded over the years, held positions in both the Bureau of Health account and the Office of Management and Budget account. Funding and accounting challenges exist as there is no one place to see this office's available funding and expenditure history. This initiative will move all Personal Services and All Other items under one account for ease of accounting and budget management.

## OFFICE OF MANAGEMENT AND BUDGET 0142

## What the Budget purchases:

This program provides general administrative support services for the Department of Health and Human Services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	35,000	40,000	40,000	40,000
Personal Services	3,805,143	2,502,589	2,892,826	2,977,166
All Other	1,758,765	3,818,132	3,818,132	3,818,132
Total	5,563,908	6,320,721	6,710,958	6,795,298
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	40,000	40,000	40,000	40,000
Personal Services	4,743,944	2,964,789	3,160,897	3,239,313
All Other	4,318,069	6,364,327	6,364,327	6,364,327
Total	9,062,013	9,329,126	9,525,224	9,603,640
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	14,000	14,000	14,000
Personal Services	348,592	982,688	930,459	955,736
All Other	163,946	293,972	293,972	293,972
Total	512,538	1,276,660	1,224,431	1,249,708
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Personal Services	49,009			
All Other	29,153	80,280	80,280	80,280
Total	78,162	80,280	80,280	80,280

**Initiative:** Reallocates Personal Services and related All Other for 3 Public Service Coordinator I positions, one Public Service Manager II position and one Office Associate II position to the appropriate funding sources.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

	2007-08	2008-09
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	(16,643)	(16,789)
Total	(16,643)	(16,789)

**FEDERAL EXPENDITURES FUND**

Personal Services

	2007-08	2008-09
Personal Services	(144,608)	(146,806)
Total	(144,608)	(146,806)

**Initiative:** Transfers one Comprehensive Health Planner II position and related All Other from the Community Services Center program, Federal Expenditures Fund to the Office of Management and Budget program, General Fund.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services  
All Other

	2007-08	2008-09
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,130	77,067
All Other	5,363	5,363
Total	78,493	82,430

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
<b>Initiative:</b> Transfers one Public Service Manager II position and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program and reorganizes it from pay range 31 to pay range 32.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	91,322	96,607
All Other	2,325	1,987
Total	93,647	98,594
<b>2007-08</b> <b>2008-09</b>		
<b>Initiative:</b> Transfers one limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program. This position administers the Real Choice Systems Transformation Grant.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	101,769	103,372
All Other	2,452,363	2,452,363
Total	2,554,132	2,555,735
<b>2007-08</b> <b>2008-09</b>		
<b>Initiative:</b> Transfers 7 Hearings Examiner positions, one Public Service Manager II position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal positions and related All Other from the Office of Management and Budget program to the Office of Administrative Hearings program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(136,967)	(139,341)
All Other	(10,726)	(10,726)
Total	(147,693)	(150,057)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-10,000	-10,000
Personal Services	(748,876)	(763,603)
All Other	(209,980)	(209,980)
Total	(958,856)	(973,583)
<b>2007-08</b> <b>2008-09</b>		
<b>Initiative:</b> As a result of the merger of the Departments of Human Services and Behavioral and Developmental Services, this initiative moves all Office of Management and Budget program positions and related All Other into one account.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	30,000	30,000
Personal Services	2,509,838	2,559,370
All Other	2,614,868	2,614,868
Total	5,124,706	5,174,238



	2007-08	2008-09
<b>Initiative:</b> Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(148,068)	(153,290)
All Other	(10,726)	(10,726)
<b>Total</b>	<b>(158,794)</b>	<b>(164,016)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(91,322)	(96,607)
All Other	(5,927)	(5,930)
<b>Total</b>	<b>(97,249)</b>	<b>(102,537)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(35,966)	(37,987)
All Other	(20,998)	(20,998)
<b>Total</b>	<b>(56,964)</b>	<b>(58,985)</b>

	2007-08	2008-09
<b>Initiative:</b> Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-6,000	-6,000
Personal Services	(447,225)	(454,439)
All Other	(32,178)	(32,178)
<b>Total</b>	<b>(479,403)</b>	<b>(486,617)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(55,715)	(58,653)
All Other	(5,363)	(5,363)
<b>Total</b>	<b>(61,078)</b>	<b>(64,016)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(145,617)	(154,146)
All Other	(62,994)	(62,994)
<b>Total</b>	<b>(208,611)</b>	<b>(217,140)</b>

	2007-08	2008-09
<b>Initiative:</b> Transfers 2 Social Services Program Specialist I positions, one Office Associate II position, and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(11,069)	(11,162)
<b>Total</b>	<b>(11,069)</b>	<b>(11,162)</b>

	2007-08	2008-09
<b>Initiative:</b> Transfers 2 Public Service Coordinator I positions and related All Other from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position and related All Other from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-2,000	-2,000
Personal Services	(179,719)	(182,613)
All Other	(10,726)	(10,726)
<b>Total</b>	<b>(190,445)</b>	<b>(193,339)</b>

	2007-08	2008-09
<b>Initiative:</b> Transfers one Management Analyst II position and related All Other from the Office of Management and Budget program to the Bureau of Health program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(67,902)	(71,484)
All Other	(5,363)	(5,363)
<b>Total</b>	<b>(73,265)</b>	<b>(76,847)</b>

	2007-08	2008-09
<b>Initiative:</b> Transfers 8 Family Independence Specialist positions and related All Other from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of Family Independence - Regional program.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(326)	(328)
<b>Total</b>	<b>(326)</b>	<b>(328)</b>

	2007-08	2008-09
<b>Initiative:</b> Reallocates the General Fund portion of the cost of one Assistant Director of Medicaid/Medicare Services position, one Office Associate II position, one Field Examiner II position, one Planning and Research Associate I position, one Comprehensive Health Planner II position, and one Medicaid Surveillance and Utilization Supervisor position and related All Other from the Bureau of Medical Services program to the Office of Management and Budget program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	6,000	6,000
Personal Services	140,445	144,161
All Other	32,180	32,180
<b>Total</b>	<b>172,625</b>	<b>176,341</b>

	2007-08	2008-09
<b>Initiative:</b> Provides funding for the new departmental cost allocation plan.		
<b>GENERAL FUND</b>		
All Other	2,632,598	2,548,258
<b>Total</b>	<b>2,632,598</b>	<b>2,548,258</b>

	2007-08	2008-09
<b>Initiative:</b> Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.		
<b>GENERAL FUND</b>		
Personal Services	202,607	214,103
All Other	16,089	16,089
<b>Total</b>	<b>218,696</b>	<b>230,192</b>

	2007-08	2008-09
<b>Initiative:</b> Establishes one Public Service Coordinator I position and provides funds for related All Other. Headcount for this position is available from the elimination of one Director of Pharmacy Services position from the Dorothea Dix Psychiatric Center.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	73,771	78,069
All Other	11,200	11,200
<b>Total</b>	<b>84,971</b>	<b>89,269</b>

	2007-08	2008-09
<b>Initiative:</b> Provides funding to continue the operation of the 211 call center.		
<b>GENERAL FUND</b>		
All Other	600,000	600,000
<b>Total</b>	<b>600,000</b>	<b>600,000</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	35,000	40,000	69,000	69,000
Personal Services	3,805,143	2,502,589	5,167,134	5,311,200
All Other	1,758,765	3,818,132	9,673,762	9,589,084
<b>Total</b>	<b>5,563,908</b>	<b>6,320,721</b>	<b>14,840,896</b>	<b>14,900,284</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	40,000	40,000	36,000	36,000
Personal Services	4,743,944	2,964,799	2,791,302	2,858,006
All Other	4,318,069	6,364,327	8,783,279	8,783,181
<b>Total</b>	<b>9,062,013</b>	<b>9,329,126</b>	<b>11,574,581</b>	<b>11,641,187</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	3,000	14,000		
Personal Services	348,592	982,688		
All Other	163,946	293,972		
<b>Total</b>	<b>512,538</b>	<b>1,276,660</b>	<b>0</b>	<b>0</b>

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Personal Services	49,009			
All Other	29,153	80,280	80,280	80,280
<b>Total</b>	<b>78,162</b>	<b>80,280</b>	<b>80,280</b>	<b>80,280</b>

# DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

## 0142 Office of Management and Budget

### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$6,710,958	\$6,795,298
Federal Expenditures Fund	\$9,525,224	\$9,603,640
Other Special Revenue Funds	\$1,224,431	\$1,249,708
Federal Block Grant Fund	\$80,280	\$80,280

### Justification:

The Office of Management and Budget (OMB) provides general operational leadership and support services. The office consists of the Commissioner's Office, Division of Finance, Technology Services, and Human Resources which includes Equal Employment Opportunity, Staff Education and Training Unit and Office Services. The primary objectives of this program are the effective management and efficient utilization of resources, assurances of compliance with State and Federal laws and regulations, and administration of the department in a responsible manner for the protection of the health and welfare of the citizens of Maine. The federal share of operating costs of the Office of Management and Budget is determined by the departmental indirect cost allocation plan. This plan allocates a portion of the total cost of OMB to each program. Federal matching funds are then claimed for each such portion by applying the appropriate matching percentage.

### Initiative:

Reallocates Personal Services and related All Other for 3 Public Service Coordinator I positions, one Public Service Manager II position and one Office Associate II position to the appropriate funding sources.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(16,643)	\$(16,789)
Federal Expenditures Fund	\$(144,608)	\$(146,806)

### Justification:

This reallocation is necessary to appropriately fund these five positions that work on MaineCare finance issues.

### Initiative:

Transfers one Comprehensive Health Planner II position and related All Other from the Community Services Center program, Federal Expenditures Fund to the Office of Management and Budget program, General Fund.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$78,493	\$82,430

### Justification:

This transfer moves a Comprehensive Health Planner II position and related All Other from the Community Services Center program, Federal Expenditures Funds, to the Office of Management and Budget program, General Fund. The finance structure of the department has been reorganized to include a Division of Program Fiscal Coordination and Purchased Services. The position transferred will be a fiscal program coordinator.

### Initiative:

Transfers one Public Service Manager II position and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program and reorganizes it from pay range 31 to pay range 32.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	\$93,647	\$98,594

**Justification:**

The finance structure of the Department of Health and Human Services has been reorganized to include a Division of Program Fiscal Coordination and Purchased Services. This position will be part of this new division.

**Initiative:**

Transfers one limited-period Public Service Coordinator II position and All Other funding from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget program. This position administers the Real Choice Systems Transformation Grant.

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Expenditures Fund</b>	\$2,554,132	\$2,555,735

**Justification:**

Transfers one Public Service Coordinator II position and All Other funding from the Office of Management and Budget in the former Department of Behavioral and Developmental Services (DBDS) to the Office of Management and Budget. The position administers the Real Choice Systems Transformation Grant. This grant is focused on improving access and delivery of department services to ensure the "right service for the right person at the right time." This includes efforts such as improved website navigation, standard customer protocols and a single provider registry for housing. This position move is related to moving all Office of Management and Budget positions into one account.

**Initiative:**

Transfers 7 Hearings Examiner positions, one Public Service Manager II position, one Secretary Associate Legal Supervisor position and 3 Secretary Legal positions and related All Other from the Office of Management and Budget program to the Office of Administrative Hearings program.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	\$(147,693)	\$(150,067)
<b>Other Special Revenue Funds</b>	\$(958,856)	\$(973,583)

**Justification:**

The Administrative Hearings Office is being moved into its own account for ease of accounting and cost allocation. This office includes positions that were previously in the Office of Management and Budget program.

**Initiative:**

As a result of the merger of the Department of Human Services and the Department of Behavioral and Developmental Services, this initiative moves all Office of Management and Budget program positions and related All Other into one account.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	\$5,124,706	\$5,174,238

**Justification:**

Transfers one Accounting Technician position, one Personnel Specialist position, one Psychiatric Social Worker II position, one Social Services Program Specialist II position, 5 Accounting Associate I positions, one Office Associate II position, 2 Secretary positions, one Secretary Specialist position, one Office Specialist II position, 3 Public Service Coordinator I positions, 3 Public Service Coordinator II positions, one Public Executive II position, one Deputy Commissioner Operations and Support position, one Deputy Commissioner Integrated Services position, 2 Public Service Manager I positions, 2 Public Service Manager II positions, and 3 Public Service Manager III positions and All Other funding from the Office of Management and Budget program of the former Department of Behavioral and Developmental Services to the Office of Management and Budget of the current Department of Health and Human Services.

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**Initiative:**

Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$(158,794)</b>	<b>\$(164,016)</b>
<b>Federal Expenditures Fund</b>	<b>\$(97,249)</b>	<b>\$(102,537)</b>
<b>Other Special Revenue Funds</b>	<b>\$(56,964)</b>	<b>\$(58,985)</b>

**Justification:**

A reorganization of the Department of Health and Human Services created the Office of Licensing and Regulatory Services. This division includes positions from the Bureau of Medical Services, Bureau of Elder and Adult Services, Office of Management and Budget, Bureau of Child and Family Services - Regional, and Community Services Center programs in the former Department of Human Services; and, the Mental Health Services - Children and Office of Management and Budget programs in the former Department of Behavioral and Developmental Services.

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**Initiative:**

Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$(479,403)</b>	<b>\$(486,617)</b>
<b>Federal Expenditures Fund</b>	<b>\$(61,078)</b>	<b>\$(64,016)</b>
<b>Other Special Revenue Funds</b>	<b>\$(208,611)</b>	<b>\$(217,140)</b>

**Justification:**

The Office of Data, Research, and Vital Statistics, as it expanded over the years, held positions in both the Bureau of Health account and the Office of Management and Budget account. Funding and accounting challenges exist as there is no one place to see this office's available funding and expenditure history. This initiative will move all Personal Services and All Other items under one account for ease of accounting and budget management.

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**Initiative:**

Transfers 2 Social Services Program Specialist I positions, one Office Associate II position, and one Public Service Coordinator I position from the Community Services Center program to the Child Care Services program and 2 Social Services Program Specialist I positions and related All Other from the Community Services Center program to the Purchased Social Services program.

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Expenditures Fund</b>	<b>\$(11,069)</b>	<b>\$(11,162)</b>

**Justification:**

Positions are proposed for transfer because their tasks have been reassigned as a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services.

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**Initiative:**

Transfers 2 Public Service Coordinator I positions and related All Other from the Office of Management and Budget program in the former Department of Human Services; and one Management Analyst II position and one Public Service Coordinator I position and related All Other from the Office of Management and Budget program in the former Department of Behavioral and Developmental Services to the Multicultural Services, Rate Setting and Quality Improvement program.

**Federal Expenditures Fund**

	<u>2007-08</u>	<u>2008-09</u>
	\$(190,445)	\$(193,339)

**Justification:**

A reorganization of the Department of Health and Human Services created the Multicultural Services, Rate Setting and Quality Improvement program. This initiative includes positions that were previously in the Office of Management and Budget programs in the former Departments of Human Services and Behavioral and Developmental Services.

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**Initiative:**

Transfers one Management Analyst II position and related All Other from the Office of Management and Budget program to the Bureau of Health program.

**General Fund**

	<u>2007-08</u>	<u>2008-09</u>
	\$(73,265)	\$(76,847)

**Justification:**

This position's tasks were reassigned in fiscal year 2005-06 to the Maine Center for Disease Control & Prevention administrative unit. This initiative moves the position to the same program as positions with similar duties.

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**Initiative:**

Transfers 8 Family Independence Specialist positions and related All Other from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of Family Independence - Regional program.

**Federal Expenditures Fund**

	<u>2007-08</u>	<u>2008-09</u>
	\$(326)	\$(328)

**Justification:**

Transfers 8 Family Independence Specialist positions and related All Other from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of Family Independence - Regional program. Expenditures have historically been made from the Block Grant Fund; based on a review of this practice, it has been determined that they should be expended from Other Special Revenue Funds.

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**Initiative:**

Reallocates the General Fund portion of the cost of one Assistant Director of Medicaid/Medicare Services position, one Office Associate II position, one Field Examiner II position, one Planning and Research Associate I position, one Comprehensive Health Planner II position, and one Medicaid Surveillance and Utilization Supervisor position and related All Other from the Bureau of Medical Services program to the Office of Management and Budget program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$172,625	\$176,341

**Justification:**

As part of an ongoing restructuring of the department, the Division of Program Integrity is being moved under the direction of the Deputy Commissioner of Finance.

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**Initiative:**

Provides funding for the new departmental cost allocation plan.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,632,598	\$2,548,258

**Justification:**

The Department of Health and Human Services has submitted a new cost allocation plan to the Federal Government. Replacing existing separate direct allocation and indirect allocation plans, the revised plan is fully direct-allocated. As such, all Department of Health and Human Services expenditures will be allocated across recipient federal programs according to the various programs' federal participation rates. This initiative provides funding for those administrative expenditures that are not covered by programs' federal funds.

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**Initiative:**

Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$218,696	\$230,192

**Justification:**

Provides funding for staff in the Division of Program Integrity. Staff is needed to conduct provider reviews/investigations in response to increased Medicaid integrity review and eligibility screening required by the Centers for Medicare and Medicaid Services. It is anticipated that the costs of this effort will be offset by revenues in the Payments to Providers account.

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**Initiative:**

Establishes one Public Service Coordinator I position and provides funds for related All Other. Headcount for this position is available from the elimination of one Director of Pharmacy Services position from the Dorothea Dix Psychiatric Center.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$84,971	\$89,269

**Justification:**

The financial structure of the Department of Health and Human Services has been reorganized to include a Division of Program Fiscal Coordination and Purchased Services. The position transferred will be a fiscal program coordinator.

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**Initiative:**

Provides funding to continue the operation of the 211 call center.



**General Fund**

2007-08  
\$600,000

2008-09  
\$600,000

**Justification:**

Funds will provide a statewide human services information and referral services resource database that is available throughout the State of Maine via internet access and a statewide call center.

## OMB OPERATIONS-REGIONAL 0196

**What the Budget purchases:**

This program provides for the oversight and coordination of operational functions for the regional offices. Functions include administration and support for personnel and facilities, also ensures increased integrated, cost-effective operations and service delivery.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	114,500	114,500	114,500	114,500
Personal Services	4,223,726	4,794,590	5,379,408	5,599,210
All Other	5,001,555	5,223,516	5,223,516	5,223,516
Total	9,225,281	10,018,106	10,602,924	10,822,726
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	147,000	147,000	147,000	147,000
Personal Services	6,616,605	6,981,049	7,165,183	7,423,720
All Other	4,538,091	4,655,273	4,655,273	4,655,273
Total	11,154,696	11,636,322	11,820,456	12,078,993
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	312,732	324,184	377,936	398,515
All Other	46,062	47,213	47,213	47,213
Total	358,794	371,397	425,149	443,728
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	207,706	217,740	217,782	227,063
All Other	83,686	85,789	85,789	85,789
Total	291,402	303,529	303,571	312,852

**Initiative:** Transfers one part-time and 11 full-time Financial Resources Specialist positions and related All Other from the Office of Management and Budget Operations - Regional program to the Bureau of Child and Family Services - Central program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(159,061)	(164,096)
All Other	(16,089)	(16,089)
Total	(175,150)	(180,185)

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	-8,500	-8,500
Personal Services	(457,141)	(469,104)
All Other	(48,269)	(48,269)
Total	(505,410)	(517,373)

	2007-08	2008-09
<b>Initiative:</b> Transfers positions and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the Office of Management and Budget Operations - Regional program to combine regional operations into one program. Positions on file in the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	28,500	28,500
Personal Services	1,685,252	1,739,821
All Other	2,621,210	2,621,210
<b>Total</b>	<b>4,306,462</b>	<b>4,361,031</b>

	2007-08	2008-09
<b>Initiative:</b> Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(47,504)	(48,360)
All Other	(5,363)	(5,363)
<b>Total</b>	<b>(52,867)</b>	<b>(53,723)</b>

	2007-08	2008-09
<b>Initiative:</b> Transfers 142.5 positions and All Other from the Federal Expenditures Fund and the Federal Block Grant Fund to the Other Special Revenue Funds within the Office of Management and Budget Operations - Regional program. Positions on file in the Bureau of the Budget.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-137,500	-137,500
Personal Services	(6,660,538)	(6,906,256)
All Other	(4,601,841)	(4,601,841)
<b>Total</b>	<b>(11,262,179)</b>	<b>(11,507,897)</b>

<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	142,500	142,500
Personal Services	6,878,320	7,133,319
All Other	4,672,092	4,672,092
<b>Total</b>	<b>11,550,412</b>	<b>11,805,411</b>

<b>FEDERAL BLOCK GRANT FUND</b>		
Positions - LEGISLATIVE COUNT	-5,000	-5,000
Personal Services	(217,782)	(227,063)
All Other	(70,450)	(70,450)
<b>Total</b>	<b>(288,232)</b>	<b>(297,513)</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	114,500	114,500	140,000	140,000
Personal Services	4,223,726	4,794,590	6,905,599	7,174,935
All Other	5,001,555	5,223,516	7,828,637	7,828,637
<b>Total</b>	<b>9,225,281</b>	<b>10,018,106</b>	<b>14,734,236</b>	<b>15,003,572</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	147,000	147,000		
Personal Services	6,616,605	6,981,049		
All Other	4,538,091	4,655,273		
<b>Total</b>	<b>11,154,696</b>	<b>11,636,322</b>	<b>0</b>	<b>0</b>

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	150,500	150,500
Personal Services	312,732	324,184	7,256,256	7,529,834
All Other	46,062	47,213	4,719,305	4,719,305
Total	358,794	371,397	11,975,561	12,249,139

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000		
Personal Services	207,708	217,740		
All Other	83,696	85,789	15,339	15,339
Total	291,402	303,529	15,339	15,339

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0196 OMB Operations - Regional

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$10,602,924	\$10,822,726
Federal Expenditures Fund	\$11,820,456	\$12,078,993
Other Special Revenue Funds	\$425,149	\$443,728
Federal Block Grant Fund	\$303,571	\$312,852

Justification:

The Regional Office of Management and Budget is responsible for providing business services to five larger regional offices, located in Portland, Lewiston, Augusta, Bangor and Houlton, as well as branch offices in Biddeford, Sanford, South Paris, Farmington, Rockland, Bath, Belfast, Skowhegan, Ellsworth, Machias, Calais, Dover-Foxcroft, Lincoln, Caribou and Fort Kent. Specific services provided by this unit include the following: \* Office receptionists facilitate the process of obtaining public assistance for Maine citizens who walk into the offices each day. Telephone operators perform similar functions over the telephone for approximately 8,900 citizens each day. \* Account Clerks arrange payments to vendors and to providers of services who assist the department in providing critical services related to child abuse, foster care, adult protective services, support enforcement, ASPIRE training activities, etc. In addition, the Account Clerks manage individual checkbooks for the adults in conservatorship. \* Financial Resources Specialists work to access Federal Financial Participation from Title IV-E, SSA, SSI, VA, Title XIX Medical Assistance, etc. for children in state custody, in order to maximize the services while minimizing the cost to the Maine taxpayer. \* Personnel staff work diligently with program managers and supervisors to ensure the availability of program staff to serve the public, through hirings, orientation of new employees, and other human resource management functions. \* Clerical staff provide the necessary support services to all programs, including typing, data entry, telephone answering services, filing, photocopying, mail, supplies, etc. \* In addition to overseeing the above, the Division of Regional OMB Operations Business Services Managers manage facility related functions including: building leases, space planning, space management, janitorial services, air quality, telecommunication services, accessibility, security, etc. for the 23 regional office buildings which the division manages.

Initiative:

Transfers one part-time and 11 full-time Financial Resources Specialist positions and related All Other from the OMB Operations - Regional program to the Bureau of Child and Family Services - Central program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(175,150)	\$(180,185)
Federal Expenditures Fund	\$(505,410)	\$(517,373)

Justification:

As part of an ongoing restructuring of regional office operations, 11.5 Financial Resources Specialist positions, who work exclusively on Title IV-E eligibility, are being transferred from various regional offices to the Child and Family Services - Central program central office.

Initiative:

Transfers positions and related All Other from the Regional Operations program in the former Department of Behavioral and Developmental Services to the OMB Operations - Regional program to combine regional operations into one program. Positions on file in the Bureau of the Budget.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$4,306,462	\$4,361,031

**Justification:**

As a result of the merger of the former Departments of Human Services and Behavioral and Developmental Services, regional offices throughout Maine have been co-located to provide multiple services at all department locations. The positions involved, however, remain in separate accounts within the two department accounting structures. This initiative joins all activities housed in the co-located offices under a single regional office account.

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**Initiative:**

Transfers one Public Service Manager II position, one Social Services Manager I position, one Social Services Program Specialist II position, one Social Services Program Specialist I position and one Office Assistant II position and related All Other from various programs to the Multicultural Services, Rate Setting and Quality Improvement program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(52,867)	\$(53,723)

**Justification:**

A reorganization of the Department of Health and Human Services created the Office of Multicultural Services. This initiative transfers positions that were previously in the Office of Management and Budget program in the former Department of Behavioral and Developmental Services and the OMB Operations - Regional and Purchased Social Services programs in the former Department of Human Services.

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**Initiative:**

Transfers 142.5 positions and All Other from the Federal Expenditures Fund and the Federal Block Grant Fund to the Other Special Revenue Funds within the OMB Operations - Regional program. Positions on file in the Bureau of the Budget.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(11,262,179)	\$(11,507,897)
Other Special Revenue Funds	\$11,550,412	\$11,805,411
Federal Block Grant Fund	\$(288,232)	\$(297,513)

**Justification:**

Transfers positions and All Other from the Federal Expenditures Fund and the Federal Block Grant Fund to the Other Special Revenue Funds within the OMB Operations - Regional program. This initiative combines regional operations into one program within DHHS, and combines allocated positions into one fund.

TRAINING PROGRAMS & EMPLOYEE ASSISTANCE 0493
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**What the Budget purchases:**

This program provides training to staff on programmatic and administrative curriculum necessary to perform duties.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	97,343	99,780	99,780	99,780
Total	97,343	99,780	99,780	99,780

Initiative: NONE

			2007-08	2008-09
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	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	97,343	99,780	99,780	99,780
Total	97,343	99,780	99,780	99,780

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0493 Training Programs and Employee Assistance**

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**Initiative:**

**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
Federal Block Grant Fund	\$99,780	\$99,780

**Justification:**

This program provides training to staff on programmatic and administrative curriculum necessary to perform duties.



## **PART AA**

**Sec. AA-1. Calculation and transfer; General Fund appropriations for legal services; Department of Health and Human Services.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of the appropriations provided in Part A to the Department of Health and Human Services for legal services that applies to each applicable General Fund account in the department and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

## **SUMMARY**

### **PART AA**

This Part provides the method for distributing a departmentwide appropriation to allow the Department of Health and Human Services to pay for legal services provided by the Department of the Attorney General.

## **PART BB**

**Sec. BB-1. Calculation and transfer; General Fund appropriations for information technology; Department of Health and Human Services.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of appropriations provided in Part A to the Department of Health and Human Services for information technology that applies to each applicable General Fund account in the department and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

## **SUMMARY**

### **PART BB**

This Part provides the method for distributing a departmentwide appropriation to allow the Department of Health and Human Services to pay for information technology.

## **PART DD**

**Sec. DD-1. Calculation and transfer; General Fund savings; position reductions; departmentwide reorganization; Department of Health and Human Services.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings and the position eliminations in Part A in the Department of Health and Human Services resulting from a departmentwide reorganization that applies to each applicable General Fund account in the department and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

## **SUMMARY**

### **PART DD**

This Part provides the method for distributing departmentwide savings and headcount eliminations within the Department of Health and Human Services that will result from a departmentwide reorganization.

## **PART EE**

**Sec. EE-1. Calculation and transfer; General Fund savings; Health and Human Services Service Center.** Notwithstanding any other provision of law, the State Budget Officer shall calculate the amount of savings in Part A in the Department of Health and Human Services resulting from a reduction in payments to the Health and Human Services Service Center that applies to each applicable General Fund account in the department and shall transfer the amounts by financial order upon the approval of the Governor. These transfers are considered adjustments to appropriations in fiscal year 2007-08 and fiscal year 2008-09.

## **SUMMARY**

### **PART EE**

This Part provides the method for distributing departmentwide savings within the Department of Health and Human Services that will result from a reduction in payments to the Health and Human Services Service Center.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Department Summary - All Funds</b>				
All Other	102,250	104,806	48,300	48,300
<b>Total</b>	<b>102,250</b>	<b>104,806</b>	<b>48,300</b>	<b>48,300</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	102,250	104,806	48,300	48,300
<b>Total</b>	<b>102,250</b>	<b>104,806</b>	<b>48,300</b>	<b>48,300</b>

## MAINE CHILDREN'S TRUST INCORPORATED 0798

## What the Budget purchases:

To apply for and administer the federal Community Based Family Resource and Support Grant (CBFRS); coordinate and participate in statewide child services coalitions; and to raise and distribute funds to local child abuse prevention agencies.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	102,250	104,806	104,806	104,806
Total	102,250	104,806	104,806	104,806

2007-08 2008-09

Initiative: Reduces funding to be in line with the projected revenues of the taxpayer's checkoff.

## OTHER SPECIAL REVENUE FUNDS

All Other	(56,506)	(56,506)
Total	(56,506)	(56,506)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	102,250	104,806	48,300	48,300
Total	102,250	104,806	48,300	48,300

# BOARD OF THE MAINE CHILDREN'S TRUST INCORPORATED

## 0798 Maine Children's Trust Incorporated

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### Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$104,806	\$104,806

### Justification:

The Maine Children's Trust receives private, individual donations through the Maine State Income Tax check-off which are used for child abuse and neglect prevention activities throughout the State of Maine.

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### Initiative:

Reduces funding to be in line with the projected revenues of the taxpayer's checkoff.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$(56,506)	\$(56,506)

### Justification:

This reduction brings the allocation closer to the projected revenues of the taxpayer's checkoff.

## OMBUDSMAN PROGRAM 0103

## What the Budget purchases:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Health and Human Services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	127,000	127,000	127,000	127,000
<b>Total</b>	127,000	127,000	127,000	127,000

## Program Summary - FEDERAL EXPENDITURES FUND

All Other		57,150	57,150	57,150
<b>Total</b>	0	57,150	57,150	57,150

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	127,000	127,000	127,000	127,000
<b>Total</b>	127,000	127,000	127,000	127,000

## Revised Program Summary - FEDERAL EXPENDITURES FUND

All Other		57,150	57,150	57,150
<b>Total</b>	0	57,150	57,150	57,150



## EXECUTIVE DEPARTMENT

### 0103 Ombudsman Program

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#### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$127,000	\$127,000
Federal Expenditures Fund	\$57,150	\$57,150

#### Justification:

This program exists to provide ombudsman services to the children and families of the State regarding child welfare services provided by the Department of Human Services.

Disability Rights Center

Department Summary - All Funds

All Other

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
	70,761	135,543	135,543	135,543
Total	70,761	135,543	135,543	135,543

Department Summary - GENERAL FUND

All Other

	70,761	135,543	135,543	135,543
Total	70,761	135,543	135,543	135,543

## DISABILITY RIGHTS CENTER 0523

## What the Budget purchases:

Provides direct advocacy representation to parents of children with learning disabilities and parents of children with severe disabilities; provides information, technical assistance and self-advocacy training to parents, educators and service providers; and collaborates with other related organizations for research, materials development and training.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	70,761	135,543	135,543	135,543
Total	70,761	135,543	135,543	135,543

			2007-08	2008-09
<b>Initiative: NONE</b>				
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	70,761	135,543	135,543	135,543
Total	70,761	135,543	135,543	135,543

## DISABILITY RIGHTS CENTER

### 0523 Disability Rights Center

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#### Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$135,543	\$135,543

#### Justification:

The Disabilities Rights Center (DRC) provides protection and advocacy services for people of all ages who have a disability related rights violation and who meet federal and state eligibility criteria. DRC is a private non-profit agency and is designated by the Governor to serve as the federally mandated Protection and Advocacy system for persons with disabilities. DRC represents individuals with disabilities by providing information and referral, individual advocacy services, legal representation, rights training and systemic advocacy. With State funds, DRC provides these advocacy services to parents of children with learning disabilities and severe disabilities, in special education matters.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Department Summary - All Funds</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	693,647	712,889	746,482	761,880
All Other	909,432	961,077	1,047,930	1,122,253
<b>Total</b>	<b>1,603,079</b>	<b>1,673,966</b>	<b>1,794,412</b>	<b>1,884,133</b>
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	693,647	712,889	746,482	761,880
All Other	909,432	961,077	1,047,930	1,122,253
<b>Total</b>	<b>1,603,079</b>	<b>1,673,966</b>	<b>1,794,412</b>	<b>1,884,133</b>

## MAINE HEALTH DATA ORGANIZATION 0848

## What the Budget purchases:

The Maine Health Data Organization is legislatively responsible for the collection, processing and analysis of clinical and financial health care information for the State. It maintains inpatient, outpatient, emergency department, and financial databases for all Maine hospitals. It is charged with expanding its health care services databases to include all health care facilities, providers, and payers and with making the information accessible to the public while protecting patient confidentiality.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	693,647	712,889	746,482	761,880
All Other	909,432	961,077	961,077	961,077
Total	1,603,079	1,673,966	1,707,559	1,722,957

**Initiative:** Reduces funding for the STA-CAP expenditure in accordance with the rate provided.

## OTHER SPECIAL REVENUE FUNDS

All Other			(4,192)	(3,763)
Total			(4,192)	(3,763)

**Initiative:** Provides funding for the authorized expenditures in accordance with the Maine Health Data Organization statute; Maine Revised Statutes, Title 22, chapter 1683, section 6706, subsection 2.

## OTHER SPECIAL REVENUE FUNDS

All Other			91,045	164,939
Total			91,045	164,939

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	9,000	9,000	9,000	9,000
Personal Services	693,647	712,889	746,482	761,880
All Other	909,432	961,077	1,047,930	1,122,253
Total	1,603,079	1,673,966	1,794,412	1,884,133

## MAINE HEALTH DATA ORGANIZATION

### 0848 Maine Health Data Organization

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$1,707,559	\$1,722,957

**Justification:**

The Maine Health Data Organization (MHDO) was established in 1996 by the 117th Legislature as an independent executive agency to create and maintain a useful, objective, reliable and comprehensive health information data base to improve the health of Maine citizens. The Organization implements policies and procedures through the rulemaking process for the collection, processing, storage, analysis, and release of clinical, financial, and restructuring data. This data base is made publicly accessible while protecting patient confidentiality and respecting providers of care. While the data are to be publicly available, the Organization ensures that no patients are directly or indirectly identified. The Maine Health Data Organization is governed by a stakeholder Board of Directors comprised of 20 members representing the following interests: 4 consumers, 3 employers, 2 third-party payers, 9 providers (2 hospital, 2 physician, 1 chiropractor, 1 pharmacist, 1 ambulatory care, 1 mental health, 1 home health care), and 2 Department of Health and Human Services. The MHDO receives its revenue through assessments from four different groups: hospitals (38.5%); non-hospital health care providers (11.5%); health insurance carriers (38.5%); and third-party administrators (11.5%). The MHDO pays 60% of the costs of the Maine Health Data Processing Center, a non-profit organization that edits the all-payer / all provider health care claims database system for the MHDO. The MHDO collects and retains the following types of data: hospital inpatient, hospital outpatient, hospital emergency department, hospital financial and organizational, non-hospital ambulatory, and all provider / all payer health care claims. The Organization also maintains an interactive web site - Health Web of Maine - that contains the following: hospital inpatient, outpatient, emergency department interactive modules, a public health interactive module, quality data reports, and links to other state and federal health data.

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**Initiative:**

Reduces funding for the STA-CAP expenditure in accordance with the rate provided.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$(4,192)	\$(3,763)

**Justification:**

Maine Revised Statutes, Title 22, chapter 1683, section 8706, subsection 3 authorizes the Maine Health Data Organization to use the revenues from assessments and user fees to pay costs incurred by the board, including the required STA-CAP administrative expenses.

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**Initiative:**

Provides funding for the authorized expenditures in accordance with the Maine Health Data Organization statute; Maine Revised Statutes, Title 22, section 8706, subsection 2.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$91,045	\$164,939

**Justification:**

Maine Revised Statutes, Title 22, chapter 1683, section 8706, subsection 2 authorizes the Maine Health Data Organization's annual assessment fees not to exceed 5% each year from the previous fiscal year starting with the established base amount of \$1,346,904 in fiscal year 2002-03.

Hospice Council, Maine

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Department Summary - All Funds				
All Other	65,884	65,884	65,884	65,884
Total	65,884	65,884	65,884	65,884
Department Summary - GENERAL FUND				
All Other	65,884	65,884	65,884	65,884
Total	65,884	65,884	65,884	65,884



## MAINE HOSPICE COUNCIL 0663

## What the Budget purchases:

The Maine Hospice Council provides technical workshops, in-services for direct service hospice programs and other health care organizations, institutions and agencies; collaborative program/project development and statewide education programs; interactive television courses at academic institutions; annual symposia and conferences; academic presentations and grant writing.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	65,884	65,884	65,884	65,884
Total	65,884	65,884	65,884	65,884

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	65,884	65,884	65,884	65,884
Total	65,884	65,884	65,884	65,884

## MAINE HOSPICE COUNCIL

### 0663 Maine Hospice Council

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#### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$65,884	\$65,884

#### Justification:

The Maine Hospice Council and Center for End-of-Life Care is grateful to the State of Maine for continued financial support since 1989. The State's continuing support directly benefits Maine families struggling to cope with difficult end of life stresses. The Council supports volunteer hospice programs throughout the state whose many volunteers provide caring and professional services to families dealing with a dying family member. In 2001 the Maine Legislature directed the Bureau of Health to establish the Maine Center for End-of-Life Care within the Maine Hospice Council. This task brought a wider focus that incorporated all aspects of quality end-of-life care to include pain management. Recognition of the valuable and professional services the Council provides led the Legislative Committee on Judiciary to ask the Council to assume several more responsibilities last year. To address the need for specialized education in pain management the Council, in collaboration with the Maine Pain Initiative and the USM, Muskie School of Public Service wrote and published "Pain Management at the End of Life, A Physician's Self-Study Packet", a continuing education course (3 Category 1 CME) for Maine physicians. The self-study packet was recently cited by FDA as best practices on pain management. One thousand copies are available and are free to Maine physicians and others with prescribing privileges. The Council has accepted and carried out these additional responsibilities though no additional funding from the state was allocated for these tasks. The Council recognizes that the low utilization of hospice services increases costs to the healthcare system. We will continue to strongly advocate for service providers to increase the utilization of the Hospice Medicare/MaineCare Benefit to assist in the reduction of unnecessary costs while at the same time increase quality end-of-life care for Maine families. The Council respectfully requests the current funding level to be continued for both the Council and the volunteer hospice programs.

Licensure of Water System Operators, Board of

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Department Summary - All Funds</b>				
All Other	84,427	86,539	86,539	86,539
Total	84,427	86,539	86,539	86,539
<b>Department Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	84,427	86,539	86,539	86,539
Total	84,427	86,539	86,539	86,539

**WATER SYSTEM OPERATORS - BOARD OF LICENSURE 0104**

**What the Budget purchases:**

This program licenses and regulates water treatment operators to ensure safe drinking water supply.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	84,427	86,539	86,539	86,539
Total	84,427	86,539	86,539	86,539

			<b>2007-08</b>	<b>2008-09</b>
Initiative: NONE				
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	84,427	86,539	86,539	86,539
Total	84,427	86,539	86,539	86,539

## BOARD OF LICENSURE OF WATER SYSTEM OPERATORS

### 0104 Water System Operators - Board of Licensure

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#### Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$86,539	\$86,539

#### Justification:

The Board of Licensure of Water System Operators licenses and regulates water treatment operators to ensure safe drinking water supply.

**ADDITIONAL SUPPORT FOR PERSONS IN RETRAINING AND EMPLOYMENT 0146****What the Budget purchases:**

This program funds employment and training programs for people receiving Temporary Assistance for Needy Families and Food Stamp benefits.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	31,000	31,000	31,000	31,000
Personal Services	1,894,015	1,911,279	2,054,341	2,107,207
All Other	4,602,797	4,603,052	4,760,696	4,760,696
Total	6,496,812	6,514,331	6,815,037	6,867,903
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	794,120	813,973	813,973	813,973
Total	794,120	813,973	813,973	813,973
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	43,500	43,500	43,500	43,500
Personal Services	2,426,876	2,530,880	2,571,332	2,644,864
All Other	20,196,416	20,701,328	20,701,328	20,701,328
Total	22,623,292	23,232,208	23,272,660	23,346,192
<b>Initiative: NONE</b>			<b>2007-08</b>	<b>2008-09</b>
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	31,000	31,000	31,000	31,000
Personal Services	1,894,015	1,911,279	2,054,341	2,107,207
All Other	4,602,797	4,603,052	4,760,696	4,760,696
Total	6,496,812	6,514,331	6,815,037	6,867,903
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	794,120	813,973	813,973	813,973
Total	794,120	813,973	813,973	813,973
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	43,500	43,500	43,500	43,500
Personal Services	2,426,876	2,530,880	2,571,332	2,644,864
All Other	20,196,416	20,701,328	20,701,328	20,701,328
Total	22,623,292	23,232,208	23,272,660	23,346,192

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0146 Additional Support for Persons in Retraining and Employment**

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**Initiative:**

**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$6,815,037	\$6,867,903
Federal Expenditures Fund	\$813,973	\$813,973
Federal Block Grant Fund	\$23,272,660	\$23,346,192

**Justification:**

Additional Support for People in Retraining and Employment Program (ASPIRE) is an employment and training program directed toward adults receiving Temporary Assistance for Needy Families (TANF), Parents as Scholars (PaS), and Food Stamp benefits. ASPIRE consists of the Food Stamp Job Exploration and Training Program (JET), and the job preparation programs and is an individualized case management approach to assist participants in obtaining employment to support their families. To implement services, the ASPIRE Specialist and the participant develop one to twelve month contracts, which outline the parties' responsibilities. This account also provides the funds for the support services and child care for the recipients. The services identified in the contract are provided through vendor payments; purchase of service agreements; financial and non-financial agreements; and contracts with private nonprofit, for profit and public organizations and agencies. This program funds both the staffing and the services to meet the federal participation rates required to obtain the federal TANF Block Grant.

**BUREAU OF FAMILY INDEPENDENCE - CENTRAL 0100****What the Budget purchases:**

This program provides for the various non-direct expenditures including policy development of most public assistance programs, including TANF, Food Stamps, General Assistance, Child Support Enforcement and eligibility determination of Medicaid.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	58,500	31,500	31,500	31,500
Personal Services	3,097,004	1,565,151	1,809,375	1,869,065
All Other	4,724,867	1,075,777	1,075,777	1,075,777
Total	7,821,871	2,640,928	2,885,152	2,944,842

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	194,000	144,000	144,000	144,000
Personal Services	11,410,487	8,582,132	8,782,992	9,059,851
All Other	9,158,759	4,043,698	4,043,698	4,043,698
Total	20,569,246	12,625,630	12,826,690	13,103,549

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	49,000	41,000	41,000	41,000
Personal Services	2,832,286	2,304,412	2,449,278	2,538,255
All Other	6,028,605	4,736,294	4,736,294	4,736,294
Total	8,860,891	7,040,706	7,185,572	7,274,549

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	1,592,704	799,713	799,713	799,713
Total	1,592,704	799,713	799,713	799,713

**Initiative:** Transfers 39 positions and related All Other funding from the Other Special Revenue Funds to the Federal Expenditures Fund within the same program. Positions on file in the Bureau of the Budget.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		39,000	39,000
Personal Services		2,376,758	2,462,706
All Other		1,760,065	1,763,524
Total		4,136,823	4,226,230

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		-39,000	-39,000
Personal Services		(2,376,758)	(2,462,706)
All Other		(1,760,065)	(1,763,524)
Total		(4,136,823)	(4,226,230)

**Initiative:** Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

**OTHER SPECIAL REVENUE FUNDS**

All Other		(2,553,171)	(2,549,712)
Total		(2,553,171)	(2,549,712)



2007-08 2008-09

Initiative: Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

**FEDERAL BLOCK GRANT FUND**

All Other

	(799,713)	(799,713)
Total	(799,713)	(799,713)

2007-08 2008-09

Initiative: Transfers one Family Independence Unit Supervisor position from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central program.

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

	(38,048)	(39,050)
	(3,883)	(3,912)
Total	(41,931)	(42,962)

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	-1,000	-1,000
	(38,054)	(39,057)
	(3,884)	(3,913)
Total	(41,938)	(42,970)

2007-08 2008-09

Initiative: Establishes 6 Human Services Enforcement Agent positions, 3 Office Associate II positions, one Support Enforcement District Supervisor position and associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and reduces funding no longer required for maintenance of effort as a result of increased child support enforcement. This initiative will increase General Fund undedicated revenue by \$528,000 in each year of the 2008-2009 biennium.

**GENERAL FUND**

Personal Services

All Other

	192,393	203,890
	17,870	17,870
Total	210,263	221,760

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	10,000	10,000
	385,341	408,390
	52,709	53,637
Total	438,050	462,027

<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
2005-06	2006-07	2007-08	2008-09

**Revised Program Summary - GENERAL FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	58,500	31,500	31,500	31,500
	3,097,004	1,565,151	2,001,768	2,072,955
	4,724,867	1,075,777	1,093,647	1,093,647
Total	7,821,871	2,640,928	3,095,415	3,166,602

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	194,000	144,000	193,000	193,000
	11,410,487	8,582,132	11,507,043	11,891,897
	9,158,759	4,043,698	5,852,589	5,856,947
Total	20,569,246	12,625,830	17,359,632	17,748,844

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT

Personal Services

	49,000	41,000	1,000	1,000
	2,832,286	2,304,412	34,466	36,492

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	6,028,605	4,736,294	419,174	419,145
Total	8,860,891	7,040,706	453,640	455,637
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	1,592,704	799,713		
Total	1,592,704	799,713	0	0

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)****0100 Bureau of Family Independence - Central****Initiative:****BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,885,152	\$2,944,842
Federal Expenditures Fund	\$12,826,690	\$13,103,549
Other Special Revenue Funds	\$7,185,572	\$7,274,549
Federal Block Grant Fund	\$799,713	\$799,713

**Justification:**

The Central Bureau of Family Independence provides funding for the various non-direct expenditures including policy development of most departmental public assistance programs, including TANF (including PaS), Food Stamps, General Assistance, Child Support Enforcement, and eligibility determination of MaineCare. The program staffs the Division of Support Enforcement and Recovery, which collects over \$100 million in child support with over 64,000 cases. Other costs in this account are data processing support for the WELFRE system, the Automated Client Eligibility System, the New England Child Support Enforcement System, program printing, mailings and other general costs.

**Initiative:**

Transfers 39 positions and related All Other funding from the Other Special Revenue Funds to the Federal Expenditures Fund within the same program. Positions on file in the Bureau of the Budget.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$4,136,823	\$4,226,230
Other Special Revenue Funds	\$(4,136,823)	\$(4,226,230)

**Justification:**

Transfers all positions and related All Other funding from the Other Special Revenue Funds to the Federal Expenditures Fund within the Bureau of Family Independence - Central program. Expenditures have historically been made from the Other Special Revenue Funds for this program. Based on a review of this practice, it has been determined that they should be expended from the Federal Expenditures Fund.

**Initiative:**

Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$(5,106,342)	\$(5,099,424)
Federal Block Grant Fund	\$(799,713)	\$(799,713)

**Justification:**

Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access & Support - Central Office program as a result of audits of the Food Stamps Administration Grant and Child Support accounts. It was recommended that this transfer be done to enable clear accounting between accounts previously housed in Family Independence - Central. A transfer from the Family Independence - Central program occurring in fiscal year 2006-07 did not move sufficient funding into the newly established OIAS - Central Office program. This transfer will reflect expenditures in the correct account and fulfill the audit recommendation.

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**Initiative:**

Transfers one Family Independence Unit Supervisor position from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(41,931)	\$(42,962)
Other Special Revenue Funds	\$(41,938)	\$(42,970)

**Justification:**

This position has been performing eligibility screening functions exclusively for the Dirigo Health Agency program and will now assess eligibility for all department programs. This initiative will bring the funding for the position into the proper Office of Integrated Access and Support account.

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**Initiative:**

Establishes 6 Human Services Enforcement Agent positions, 3 Office Associate II positions, one Support Enforcement District Supervisor position and associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and reduces funding no longer required for maintenance of effort as a result of increased child support enforcement. This initiative will increase General Fund undedicated revenue by \$528,000 in each year of the 2008-2009 biennium.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$210,263	\$221,760
Federal Expenditures Fund	\$438,050	\$462,027

**Justification:**

This initiative will increase undedicated General Fund revenue by \$528,000 in each fiscal year and will allow the department to reduce their maintenance of effort obligation.

**BUREAU OF FAMILY INDEPENDENCE - REGIONAL 0453****What the Budget purchases:**

This program determines eligibility and delivers direct services including Food Stamps, Temporary Assistance to Needy Families, Medicaid, Emergency Assistance, State Supplement to Social Security Income and Transitional Child Care and Transitional Medicaid Services in regional offices.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	184,500	188,500	188,500	188,500
Personal Services	9,512,210	10,389,359	11,000,888	11,371,459
All Other	415,773	401,074	401,074	401,074
Total	9,927,983	10,790,433	11,401,962	11,772,533
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	196,500	196,500	196,500	196,500
Personal Services	10,910,939	11,480,676	11,284,418	11,680,300
All Other	383,927	1,119,433	1,119,433	1,119,433
Total	11,294,866	12,600,109	12,403,851	12,799,733
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	195,141	320,071	317,156	334,033
All Other	215,943	224,506	224,506	224,506
Total	411,084	544,577	541,662	558,539
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	8,000	8,000	8,000	8,000
Personal Services	409,737	436,664	398,434	417,260
All Other	765,408	784,544	784,544	784,544
Total	1,175,145	1,221,208	1,182,978	1,201,804

**Initiative:** Transfers 8 Family Independence Specialist positions and related All Other from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of Family Independence - Regional program.

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	8,000	8,000
Personal Services	398,434	417,260
All Other	784,544	784,544
Total	1,182,978	1,201,804

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	-8,000	-8,000
Personal Services	(398,434)	(417,260)
All Other	(784,544)	(784,544)
Total	(1,182,978)	(1,201,804)

2007-08

2008-09

**Initiative:** Transfers 175.5 positions and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Family Independence - Regional program. Positions are on file in the Bureau of the Budget.

**FEDERAL EXPENDITURES FUND**

## Positions - LEGISLATIVE COUNT

Personal Services

All Other

-175.500

-175.500

(9,959,459)

(10,307,905)

(992,877)

(992,877)

Total

(10,952,336)

(11,300,782)

**OTHER SPECIAL REVENUE FUNDS**

## Positions - LEGISLATIVE COUNT

Personal Services

All Other

175.500

175.500

9,959,459

10,307,905

992,877

992,877

Total

10,952,336

11,300,782

2007-08

2008-09

**Initiative:** Transfers 2 Family Independence Unit Supervisor positions, 15 Family Independence Specialist positions and 4 Customer Representative Associate II - Human Services positions from the Federal Expenditures Fund to the General Fund within the same program and provides All Other funding for operating costs.

**GENERAL FUND**

## Positions - LEGISLATIVE COUNT

Personal Services

All Other

21.000

21.000

1,216,351

1,257,899

1,683,229

1,271,110

Total

2,899,580

2,529,009

**FEDERAL EXPENDITURES FUND**

## Positions - LEGISLATIVE COUNT

Personal Services

-21.000

-21.000

(1,216,351)

(1,257,899)

Total

(1,216,351)

(1,257,899)

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

**Revised Program Summary - GENERAL FUND**

## Positions - LEGISLATIVE COUNT

Personal Services

All Other

184.500

188.500

209.500

209.500

9,512,210

10,389,359

12,217,239

12,629,358

415,773

401,074

2,084,303

1,672,184

Total

9,927,983

10,790,433

14,301,542

14,301,542

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

## Positions - LEGISLATIVE COUNT

Personal Services

All Other

196.500

196.500

10,910,939

11,480,876

108,608

114,496

383,927

1,119,433

126,556

126,556

Total

11,294,866

12,600,109

235,164

241,052

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

## Positions - LEGISLATIVE COUNT

Personal Services

All Other

6.000

8.000

191.500

191.500

195,141

320,071

10,675,049

11,059,198

215,943

224,506

2,001,927

2,001,927

Total

411,084

544,577

12,676,976

13,061,125

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

## Positions - LEGISLATIVE COUNT

Personal Services

8.000

8.000

409,737

436,664

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	765,408	784,544		
Total	1,175,145	1,221,208	0	0

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0453 Bureau of Family Independence - Regional

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$11,401,962	\$11,772,533
Federal Expenditures Fund	\$12,403,851	\$12,799,733
Other Special Revenue Funds	\$541,662	\$558,539
Federal Block Grant Fund	\$1,182,978	\$1,201,804

Justification:

The Regional Bureau of Family Independence program determines eligibility and delivers direct services in the regional offices for programs including Food Stamps, TANF, PaS, MaineCare, Emergency Assistance, State Supplement to SSI and Transitional Child Care and Transitional Medicaid Services. Operational costs associated with the provision of these services are included in the funding for this program.

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Initiative:

Transfers 8 Family Independence Specialist positions and related All Other from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of Family Independence - Regional program.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$1,182,978	\$1,201,804
Federal Block Grant Fund	\$(1,182,978)	\$(1,201,804)

Justification:

Transfers 8 Family Independence Specialist positions and related All Other from the Federal Block Grant Fund to Other Special Revenue Funds within the Bureau of Family Independence - Regional program. Expenditures have historically been made from the Block Grant Fund; based on a review of this practice, it has been determined that they should be expended from Other Special Revenue Funds.

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Initiative:

Transfers 175.5 positions and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Family Independence - Regional program. Positions are on file in the Bureau of the Budget.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(10,952,336)	\$(11,300,782)
Other Special Revenue Funds	\$10,952,336	\$11,300,782

Justification:

Transfers 175.5 positions and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Family Independence - Regional program. Expenditures have historically been made from the Federal Expenditures Fund; based on a review of this practice, it has been determined that they should be expended from the Other Special Revenue Funds.

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Initiative:



Transfers 2 Family Independence Unit Supervisor positions, 15 Family Independence Specialist positions and 4 Customer Representative Associate II - Human Services positions from the Federal Expenditures Fund to the General Fund within the same program and provides All Other funding for operating costs.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,899,580	\$2,529,009
Federal Expenditures Fund	\$(1,216,351)	\$(1,257,899)

**Justification:**

The Department of Health and Human Services has submitted a new cost allocation plan to the Federal Government. Replacing existing separate direct allocation and indirect allocation plans, the revised plan is fully direct-allocated. As such, all Department of Health and Human Services expenditures will be allocated across recipient federal programs according to the various programs' federal participation rates. This initiative provides funding for those administrative expenditures that are not covered by the Bureau of Family Independence - Regional program's federal funds.

FHM - BFI - CENTRAL 0954

## What the Budget purchases:

This program administers the State's income maintenance programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	42,528	42,916	51,051	54,052
All Other	1,467	1,480	1,480	1,480
Total	43,995	44,396	52,531	55,532

Initiative: Provides funding for overhead and STA-CAP costs.

**FUND FOR HEALTHY MAINE**  
All Other

	2007-08	2008-09
	6,246	6,366
Total	6,246	6,366

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	42,528	42,916	51,051	54,052
All Other	1,467	1,480	7,726	7,846
Total	43,995	44,396	58,777	61,898

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0954 FHM - Bureau of Family Independence - Central

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$52,531	\$55,532

Justification:

This program provides funds from the Fund for a Healthy Maine to provide services to the MaineCare-Cub Care population for children whose families were under the 200% of the Federal Poverty Level.

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Initiative:

Provides funding for overhead and STA-CAP costs.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$6,246	\$6,366

Justification:

Provides funding in All Other for overhead and STA-CAP in the Fund for Healthy Maine - Bureau of Family Independence - Central program. The current All Other funding for the 2008-2009 biennium is \$1,480 annually and provides for STA-CAP only. The estimated need is \$5,455 per year to cover overhead costs and an additional \$791 in fiscal year 2007-08 and \$911 in fiscal year 2008-09 to cover STA-CAP charges.

## FOOD STAMPS ADMINISTRATION 2019

## What the Budget purchases:

This program administers the Food Stamp program.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other		2,489,755	2,489,755	2,489,755
Total	0	2,489,755	2,489,755	2,489,755

**Program Summary - FEDERAL EXPENDITURES FUND**

All Other		3,246,207	3,246,207	3,246,207
Total	0	3,246,207	3,246,207	3,246,207

**Initiative:** Transfers funding from the Food Stamps Administration program to the Office of Integrated Access and Support - Central Office program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

**GENERAL FUND**

All Other

	(600,000)	(600,000)
Total	(600,000)	(600,000)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other		2,489,755	1,889,755	1,889,755
Total	0	2,489,755	1,889,755	1,889,755

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other		3,246,207	3,246,207	3,246,207
Total	0	3,246,207	3,246,207	3,246,207

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

Z019 Food Stamps Administration

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,489,755	\$2,489,755
Federal Expenditures Fund	\$3,246,207	\$3,246,207

Justification:

This program administers the Food Stamp program.

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Initiative:

Transfers funding from the Food Stamps Administration program to the Office of Integrated Access and Support - Central Office program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(600,000)	\$(600,000)

Justification:

Transfers funding from the Food Stamps Administration program to the Office of Integrated Access and Support (OIAS) - Central Office program as a result of audits of the Food Stamps Administration Grant and Child Support accounts. It was recommended that this transfer be done to enable clear accounting between accounts previously housed in Family Independence - Central. A transfer from the Family Independence - Central program occurring in fiscal year 2006-07 moved excess funding into the Food Stamps Administration program instead of the OIAS - Central Office program. This transfer will reflect expenditures in the correct account and fulfill the audit recommendation.

**GENERAL ASSISTANCE - REIMBURSEMENT TO CITIES & TOWNS 0130****What the Budget purchases:**

This program provides assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. The program provides for a percent of General Assistance expenditures within each municipality and administers the General Assistance program in the unorganized territories.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	6,500,000	6,500,000	6,500,000	6,500,000
Total	6,500,000	6,500,000	6,500,000	6,500,000

**Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	1,770,970	1,815,244	1,815,244	1,815,244
Total	1,770,970	1,815,244	1,815,244	1,815,244

Initiative: Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.

**FEDERAL BLOCK GRANT FUND**

All Other		(1,815,244)	(1,815,244)
Total		(1,815,244)	(1,815,244)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	6,500,000	6,500,000	6,500,000	6,500,000
Total	6,500,000	6,500,000	6,500,000	6,500,000

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

All Other	1,770,970	1,815,244		
Total	1,770,970	1,815,244	0	0

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0130 General Assistance - Reimbursement to Cities and Towns

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$6,500,000	\$6,500,000
Federal Block Grant Fund	\$1,815,244	\$1,815,244

Justification:

The General Assistance (GA) Program is designed to provide assistance for basic necessities for those persons who do not have the income or resources to provide for themselves or their families. GA is operated by each of the 494 municipalities in the state, and this program provides reimbursement for a percentage of the GA expenditures, and administers GA in the unorganized territories. Emergency Assistance (EA) is governed in part by TANF policy and is also included in this program. The families helped by the program must be facing destitution or homelessness because of an emergency situation. The family must have a child under 21 years of age and either be receiving Food Stamps, Medicaid, TANF or be under 100% of the federal poverty level. A family can be helped once in a 12-month period. There are five emergency categories: disasters, repairs, replacements, evictions, and utility disconnects. Each service category has a cap. The overall cap is \$600.

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Initiative:

Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Block Grant Fund	\$(1,815,244)	\$(1,815,244)

Justification:

Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program. Expenditures have historically been made from the General Assistance - Reimbursement to Cities & Towns program; based on a review of this practice, it has been determined that they should be expended from the Temporary Assistance for Needy Families program.

## OFFICE OF INTEGRATED ACCESS &amp; SUPPORT - CENTRAL OFFICE 2020

## What the Budget purchases:

This program assists families in achieving their maximum potential, independence, employability, safety and health; working with them to become self supporting.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT		21,000	21,000	21,000
Personal Services		1,455,308	1,427,207	1,472,904
All Other		1,248,062	1,248,062	1,248,062
Total	0	2,703,370	2,675,269	2,720,966

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		3,000	3,000	3,000
Personal Services		137,202	141,719	148,182
All Other		7,379	7,379	7,379
Total	0	144,581	149,098	155,561

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		43,000	43,000	43,000
Personal Services		2,522,219	2,494,204	2,565,751
All Other		4,909,211	4,909,211	4,909,211
Total	0	7,431,430	7,403,415	7,474,962

		2007-08	2008-09
<b>Initiative:</b>	Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		2,553,171	2,549,712
Total		2,553,171	2,549,712

		2007-08	2008-09
<b>Initiative:</b>	Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.		

**OTHER SPECIAL REVENUE FUNDS**

All Other		799,713	799,713
Total		799,713	799,713

		2007-08	2008-09
<b>Initiative:</b>	Transfers one Planning and Research Assistant position from the Bureau of Health program to the Office of Integrated Access and Support - Central Office program.		

**OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		50,590	51,523
All Other		5,363	5,363
Total		55,953	56,886



	2007-08	2008-09
<b>Initiative:</b> Transfers one Accounting Associate I position, one Inventory and Property Assistant position, one Office Assistant II position and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(141,719)	(148,182)
All Other	(7,379)	(7,379)
Total	(149,098)	(155,561)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	3,000	3,000
Personal Services	141,719	148,182
All Other	7,379	7,379
Total	149,098	155,561

	2007-08	2008-09
<b>Initiative:</b> Transfers funding from the Food Stamps Administration program to the Office of Integrated Access and Support - Central Office program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.		
<b>GENERAL FUND</b>		
All Other	600,000	600,000
Total	600,000	600,000

	2007-08	2008-09
<b>Initiative:</b> Transfers one Family Independence Unit Supervisor position from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central program.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	76,102	78,107
All Other	7,767	7,825
Total	83,869	85,932

	2007-08	2008-09
<b>Initiative:</b> Provides funding for the new departmental cost allocation plan.		
<b>GENERAL FUND</b>		
All Other	713,253	667,556
Total	713,253	667,556

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT		21,000	21,000	21,000
Personal Services		1,455,308	1,427,207	1,472,904
All Other		1,248,062	2,561,315	2,515,618
Total	0	2,703,370	3,988,522	3,988,522

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT		3,000		
Personal Services		137,202		
All Other		7,379		
Total	0	144,581	0	0

Revised Program Summary - OTHER SPECIAL REVENUE FUNDS

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Positions - LEGISLATIVE COUNT		43,000	48,000	48,000
Personal Services		2,522,219	2,762,615	2,843,563
All Other		4,909,211	8,282,604	8,279,203
Total	0	7,431,430	11,045,219	11,122,766

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

2020 Office of Integrated Access and Support - Central Office

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$2,675,269	\$2,720,966
Federal Expenditures Fund	\$149,098	\$155,561
Other Special Revenue Funds	\$7,403,415	\$7,474,962

Justification:

The Central Office of Integrated Access & Support assists families in achieving their maximum potential, independence, employability, safety and health; working with them to become self supporting.

Initiative:

Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$5,906,055	\$5,899,137

Justification:

Transfers funding from the Bureau of Family Independence - Central program to the Office of Integrated Access & Support - Central Office program as a result of audits of the Food Stamps Administration Grant and Child Support accounts. It was recommended that this transfer be done to enable clear accounting between accounts previously housed in Family Independence - Central. A transfer from the Family Independence - Central program occurring in fiscal year 2006-07 did not move sufficient funding into the newly established OIAS - Central Office program. This transfer will reflect expenditures in the correct account and fulfill the audit recommendation.

Initiative:

Transfers one Planning and Research Assistant position from the Bureau of Health program to the Office of Integrated Access and Support - Central Office program.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$55,953	\$56,886

Justification:

This position has been assigned exclusively to Office of Integrated Access & Support functions and is supervised by Office of Integrated Access & Support personnel. This transfer moves the position to the appropriate funding source.

Initiative:

Transfers one Accounting Associate I position, one Inventory and Property Assistant position, one Office Assistant II position and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the same program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(149,098)	\$(155,561)
Other Special Revenue Funds	\$149,098	\$155,561

**Justification:**

Transfers one Accounting Associate I position, one Inventory and Property Assistant position, one Office Assistant II position and All Other funding from the Federal Expenditures Fund to the Other Special Revenue Funds within the Office of Integrated Access and Support - Central Office program. Expenditures have historically been made from the Federal Expenditures Fund. Based on review of this practice, it has been determined that they should be expended from the Other Special Revenue Funds.

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**Initiative:**

Transfers funding from the Food Stamps Administration program to the Office of Integrated Access and Support - Central Office program as a continuation of the proposal included in the fiscal year 2006-07 emergency budget request.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$600,000	\$600,000

**Justification:**

Transfers funding from the Food Stamps Administration program to the Office of Integrated Access and Support (OIAS) - Central Office program as a result of audits of the Food Stamps Administration Grant and Child Support accounts. It was recommended that this transfer be done to enable clear accounting between accounts previously housed in Family Independence - Central. A transfer from the Family Independence - Central program occurring in fiscal year 2006-07 moved excess funding into the Food Stamps Administration program instead of the OIAS - Central Office program. This transfer will reflect expenditures in the correct account and fulfill the audit recommendation.

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**Initiative:**

Transfers one Family Independence Unit Supervisor position from the Bureau of Family Independence - Central program to the Office of Integrated Access and Support - Central Office program.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$83,869	\$85,932

**Justification:**

This position has been performing eligibility screening functions exclusively for the Dirigo Health Agency program and will now assess eligibility for all department programs. This initiative will bring the funding for the position into the proper Office of Integrated Access and Support account.

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**Initiative:**

Provides funding for the new departmental cost allocation plan.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$713,253	\$667,556

**Justification:**

The Department of Health and Human Services has submitted a new cost allocation plan to the Federal Government. Replacing existing separate direct allocation and indirect allocation plans, the revised plan is fully direct-allocated. As such, all Department of Health and Human Services expenditures will be allocated across recipient federal programs according to the various programs' federal participation rates. This initiative provides funding for those administrative expenditures that are not covered by programs' federal funds.

## STATE SUPPLEMENT TO FEDERAL SUPPLEMENTAL SECURITY INCOME 0131

## What the Budget purchases:

This program pays beneficiaries of the Supplemental Security Income Program and is mandatory to maintain federal Medicaid funding.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - GENERAL FUND				
All Other	3,452,753	5,752,753	8,167,196	8,167,196
Total	3,452,753	5,752,753	8,167,196	8,167,196

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - GENERAL FUND				
All Other	3,452,753	5,752,753	8,167,196	8,167,196
Total	3,452,753	5,752,753	8,167,196	8,167,196

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0131 State Supplement to Federal Supplemental Security Income

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$8,167,196	\$8,167,196

Justification:

The State Supplement to Federal Social Security program provides payments to beneficiaries of the Supplemental Security Income (SSI) Program. When the federally funded SSI program replaced the Federal-State program of Aid to Aged, Blind or Disabled (AABD) in 1974, payments under the SSI Program were less in most cases than those under the AABD Program. Congress mandated that the states supplement SSI payments with state funds so that no recipient would receive less money under the new program. This account provides state funds to supplement SSI payments received by aged, blind or disabled people living in boarding homes, nursing homes, or in the community. The State has a Maintenance of Effort requirement, i.e. it is required by the federal government to pay at least as much in State Supplemental funds as was paid the previous year or at the highest payment rate for each individual living arrangement. Failure to maintain funding would result in fiscal penalties to the Medicaid program.

## TEMPORARY ASSISTANCE FOR NEEDY FAMILIES 0138

## What the Budget purchases:

This program provides cash assistance to low-income families with children deprived of support of one or both parents.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	23,237,464	23,237,464	23,850,375	23,850,375
Total	23,237,464	23,237,464	23,850,375	23,850,375
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	121,422,241	124,457,811	124,457,811	124,457,811
Total	121,422,241	124,457,811	124,457,811	124,457,811
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	49,256,694	50,488,117	50,488,117	50,488,117
Total	49,256,694	50,488,117	50,488,117	50,488,117

**Initiative:** Provides funding for a federal financial penalty resulting from not meeting the 90% two-parent work performance requirement.

## GENERAL FUND

All Other

	2007-08	2008-09
All Other	400,000	946,000
Total	400,000	946,000

**Initiative:** Provides funding for an increased maintenance of effort requirement from 75% to 80%.

## GENERAL FUND

All Other

	2007-08	2008-09
All Other	1,200,000	1,200,000
Total	1,200,000	1,200,000

**Initiative:** Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.

## FEDERAL BLOCK GRANT FUND

All Other

	2007-08	2008-09
All Other	1,815,244	1,815,244
Total	1,815,244	1,815,244

**Initiative:** Reduces funding from savings achieved in administrative costs for the transitional child care program.

## GENERAL FUND

All Other

	2007-08	2008-09
All Other	(1,000,000)	(1,000,000)
Total	(1,000,000)	(1,000,000)

2007-08

2008-09

**Initiative:** Establishes 6 Human Services Enforcement Agent positions, 3 Office Associate II positions, one Support Enforcement District Supervisor position and associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and reduces funding no longer required for maintenance of effort as a result of increased child support enforcement. This initiative will increase General Fund undedicated revenue by \$528,000 in each year of the 2008-2009 biennium.

**GENERAL FUND**

All Other

(317,737)

(306,240)

Total

(317,737)

(306,240)

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

**Revised Program Summary - GENERAL FUND**

All Other

23,237,464

23,237,464

24,132,638

24,690,135

Total

23,237,464

23,237,464

24,132,638

24,690,135

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

121,422,241

124,457,811

124,457,811

124,457,811

Total

121,422,241

124,457,811

124,457,811

124,457,811

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

All Other

49,256,694

50,488,117

52,303,361

52,303,361

Total

49,256,694

50,488,117

52,303,361

52,303,361



**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)****0138 Temporary Assistance for Needy Families****Initiative:****BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$23,850,375	\$23,850,375
Other Special Revenue Funds	\$124,457,811	\$124,457,811
Federal Block Grant Fund	\$50,488,117	\$50,488,117

**Justification:**

The Temporary Assistance to Needy Families (TANF) program provides cash assistance to low income families with children deprived of support of one or both parents. Eligibility is determined through a comparison of family income and resources to a standard of need for food, clothing, utilities, and shelter. A special payment of up to \$50 per month is provided to families whose selected shelter costs exceed 75% of their income. The TANF account provides the cash assistance for the Parents As Scholars (PaS) Program for low-income families with children deprived of support of one or both parents and one or both of the parents are attending an approved post-secondary educational program. Within this overall account, pass-through and gap payments are made to eligible families. Alternative Aid is a program for families needing resources to obtain or continue employment and may only be received once. This benefit is equal to up to 3 months of TANF benefits.

**Initiative:**

Provides funding for a federal financial penalty resulting from not meeting the 90% two-parent work performance requirement.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$400,000	\$946,000

**Justification:**

The Federal Deficit Reduction Act has changed the methodology in which two-parent families are counted in the calculation of the 90% work performance requirement in a way that makes it unlikely that the State will be able meet this requirement.

**Initiative:**

Provides funding for an increased maintenance of effort requirement from 75% to 80%.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,200,000	\$1,200,000

**Justification:**

The State must meet two work performance requirements, 50% for single parent families and 90% for two-parent families, in order to maintain a 75% maintenance of effort level. Because of changes in the methodology in which two-parent families are counted in the calculation it is unlikely that Maine will meet the 90% requirement, resulting in the maintenance of effort increasing to 80%.

**Initiative:**

Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Block Grant Fund	\$1,815,244	\$1,815,244

**Justification:**

Transfers funding from the General Assistance - Reimbursement to Cities and Towns program to the Temporary Assistance for Needy Families program. Expenditures have historically been made from the General Assistance - Reimbursement to Cities & Towns program; based on a review of this practice, it has been determined that they should be expended from the Temporary Assistance for Needy Families program.

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**Initiative:**

Reduces funding from savings achieved in administrative costs for the transitional child care program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(1,000,000)	\$(1,000,000)

**Justification:**

This initiative results in savings by providing transitional child care benefits directly to working Temporary Assistance for Needy Families recipients through the electronic benefits transfer card.

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**Initiative:**

Establishes 6 Human Services Enforcement Agent positions, 3 Office Associate II positions, one Support Enforcement District Supervisor position and associated All Other with 66.7% Federal Expenditures Fund and 33.3% General Fund and reduces funding no longer required for maintenance of effort as a result of increased child support enforcement. This initiative will increase General Fund undedicated revenue by \$528,000 in each year of the 2008-2009 biennium.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(317,737)	\$(306,240)

**Justification:**

This initiative will increase undedicated General Fund revenue by \$528,000 in each fiscal year and will allow the department to reduce their maintenance of effort obligation.

## BUREAU OF MEDICAL SERVICES 0129

## What the Budget purchases:

This program administers the Medicaid program, and the licensing and certification of health care facilities and certain health care providers.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	75,000	61,000	60,000	60,000
Personal Services	4,845,468	4,354,802	4,679,989	4,833,593
All Other	14,810,672	11,885,831	10,246,925	10,246,925
Total	19,656,140	16,240,633	14,926,914	15,080,518
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	166,000	177,000	173,500	173,500
Personal Services	12,587,551	12,025,421	11,850,568	12,033,258
All Other	38,454,286	48,503,374	39,287,371	39,287,371
Total	51,041,837	60,528,795	50,937,939	51,320,629
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	442,297	455,131	161,487	167,336
All Other	1,722,076	1,801,811	1,801,811	1,801,811
Total	2,164,373	2,256,942	1,963,298	1,969,147
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	776,858	796,280	796,280	796,280
Total	776,858	796,280	796,280	796,280

2007-08 2008-09

**Initiative:** Reallocates Personal Services and related All Other for 3 Public Service Coordinator I positions, one Public Service Manager II position and one Office Associate II position to the appropriate funding sources.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT  
Personal Services

	-1,000	-1,000
	(27,176)	(27,638)
Total	(27,176)	(27,638)

**FEDERAL EXPENDITURES FUND**

Personal Services  
All Other

	188,427	191,233
	7,584	7,697
Total	196,011	198,930

	2007-08	2008-09
<b>Initiative:</b> Reallocates Personal Services for one Assistant Director Medicaid/Medicare Services position, one Public Service Manager III position, 2 Office Assistant II positions, one Office Specialist I Manager position, 7 Office Associate II positions, 4 Comprehensive Health Planner II positions, 8 Health Services Consultant positions, one Health Services Supervisor position, 2 Management Analyst I positions, 2 Management Analyst II positions, 2 Medical Care Coordinator positions, 4 Medical Support Specialist-Claims positions, one Planning and Research Associate I position, one Provider Relations Specialist position, one Senior Medical Claims Adjuster position, one Social Services Program Manager position, 3 Social Services Program Specialist I positions, one Medical Support Associate position and one Paralegal position.		
<b>GENERAL FUND</b>		
Personal Services	(48,286)	(50,686)
<b>Total</b>	<b>(48,286)</b>	<b>(50,686)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	13,178	13,873
All Other	1,943	2,040
<b>Total</b>	<b>15,121</b>	<b>15,913</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Personal Services	(23,134)	(23,457)
<b>Total</b>	<b>(23,134)</b>	<b>(23,457)</b>
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services	58,242	60,270
All Other	2,344	2,425
<b>Total</b>	<b>60,586</b>	<b>62,695</b>

	2007-08	2008-09
<b>Initiative:</b> Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(191,897)	(199,391)
All Other	(16,089)	(16,089)
<b>Total</b>	<b>(207,986)</b>	<b>(215,480)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-59,000	-59,000
Personal Services	(4,133,714)	(4,269,518)
All Other	(316,417)	(316,417)
<b>Total</b>	<b>(4,450,131)</b>	<b>(4,585,935)</b>

	2007-08	2008-09
<b>Initiative:</b> Reallocates the General Fund portion of the cost of one Assistant Director of Medicaid/Medicare Services position, one Office Associate II position, one Field Examiner II position, one Planning and Research Associate I position, one Comprehensive Health Planner II position, and one Medicaid Surveillance and Utilization Supervisor position and related All Other from the Bureau of Medical Services program to the Office of Management and Budget program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	(163,974)	(168,106)
All Other	(16,090)	(16,090)
<b>Total</b>	<b>(180,064)</b>	<b>(184,196)</b>
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-3,000	-3,000
Personal Services	23,529	23,945
All Other	(16,090)	(16,090)
<b>Total</b>	<b>7,439</b>	<b>7,855</b>

Health and Human Services, Department of (Formerly DHS)

**Initiative:** Provides funding to support increased costs within the Bureau of Medical Services program. Costs are primarily related to professional and technical services.

**GENERAL FUND**

All Other

	2007-08	2008-09
	11,681,674	9,133,627
Total	11,681,674	9,133,627

**FEDERAL EXPENDITURES FUND**

All Other

	4,960,811	2,140,870
Total	4,960,811	2,140,870

**Initiative:** Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
	6,000	6,000
	202,641	214,124
	16,089	16,089
Total	218,730	230,213

**Initiative:** Provides funding for the cost of overseeing clinical drug trials.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2007-08	2008-09
	300,000	300,000
Total	300,000	300,000

**Initiative:** Provides funding to administer the new clinical management program.

**GENERAL FUND**

All Other

	2007-08	2008-09
	2,600,000	2,700,000
Total	2,600,000	2,700,000

**FEDERAL EXPENDITURES FUND**

All Other

	2,600,000	2,700,000
Total	2,600,000	2,700,000

**Initiative:** Reduces funding by requiring the employers of certified nursing assistants to be responsible for the cost of criminal background checks. This initiative will reduce General Fund undedicated revenue by \$128,695 in each year of the 2008-2009 biennium.

**GENERAL FUND**

All Other

	2007-08	2008-09
	(14,386)	(14,386)
Total	(14,386)	(14,386)

2007-08

2008-09

**Initiative:** Eliminates 21 General Fund positions and 79 Federal Expenditures Fund positions from projected Office of MaineCare savings.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT

		-21.000
Total	0.000	-21.000

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT

		-79.000
Total	0.000	-79.000

**Revised Program Summary - GENERAL FUND**

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Positions - LEGISLATIVE COUNT	75.000	61.000	53.000	32.000
Personal Services	4,845,468	4,354,802	4,248,656	4,387,772
All Other	14,810,672	11,885,831	24,482,034	22,033,987
Total	19,656,140	16,240,633	28,730,690	26,421,759

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	166.000	177.000	117.500	38.500
Personal Services	12,587,551	12,025,421	7,944,629	8,206,915
All Other	38,454,286	48,503,374	46,541,291	43,821,560
Total	51,041,837	60,528,795	54,485,920	52,028,475

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	442,297	455,131	138,353	143,879
All Other	1,722,076	1,801,811	2,101,811	2,101,811
Total	2,164,373	2,256,942	2,240,164	2,245,690

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Personal Services			58,242	60,270
All Other	776,858	796,280	798,624	798,705
Total	776,858	796,280	856,866	858,975

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)****0129 Bureau of Medical Services****Initiative:****BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$14,926,914	\$15,080,518
Federal Expenditures Fund	\$50,937,939	\$51,320,629
Other Special Revenue Funds	\$1,963,298	\$1,969,147
Federal Block Grant Fund	\$796,280	\$796,280

**Justification:**

The Bureau of Medical Services program performs the administration and operation of the MaineCare program. The bureau consists of rate setting, payment integrity, and the certificate of need program; the Division of Health Care Management and Member Services, which is responsible for assuring the clinical effectiveness of health care services; the Division of Policy and Provider Services, which is responsible for MaineCare policy administration and for federal compliance; and the Division of Research and Resource Development, which is responsible for information systems, analysis, and training. The bureau continues to improve administrative and operational efficiency, while improving health care outcomes. MaineCare's percentage of administrative costs is the lowest in the state of any health care insurance.

**Initiative:**

Reallocates Personal Services and related All Other for 3 Public Service Coordinator I positions, one Public Service Manager II position and one Office Associate II position to the appropriate funding sources.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(27,176)	\$(27,638)
Federal Expenditures Fund	\$196,011	\$198,930

**Justification:**

This reallocation is necessary to appropriately fund these five positions that work on MaineCare finance issues.

**Initiative:**

Reallocates Personal Services for one Assistant Director Medicaid/Medicare Services position, one Public Service Manager III position, 2 Office Assistant II positions, one Office Specialist I Manager position, 7 Office Associate II positions, 4 Comprehensive Health Planner II positions, 8 Health Services Consultant positions, one Health Services Supervisor position, 2 Management Analyst I positions, 2 Management Analyst II positions, 2 Medical Care Coordinator positions, 4 Medical Support Specialist - Claims positions, one Planning and Research Associate I position, one Provider Relations Specialist position, one Senior Medical Claims Adjuster position, one Social Services Program Manager position, 3 Social Services Program Specialist I positions, one Medical Support Associate position and one Paralegal position.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(48,286)	\$(50,686)
Federal Expenditures Fund	\$15,121	\$15,913
Other Special Revenue Funds	\$(23,134)	\$(23,457)
Federal Block Grant Fund	\$60,586	\$62,695

**Justification:**

This initiative corrects funding allocations in 44 positions based on CMS 64 regulations.

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**Initiative:**

Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$(207,986)</b>	<b>\$(215,480)</b>
<b>Federal Expenditures Fund</b>	<b>\$(4,450,131)</b>	<b>\$(4,585,935)</b>

**Justification:**

A reorganization of the Department of Health and Human Services created the Office of Licensing and Regulatory Services. This division includes positions from the Bureau of Medical Services, Bureau of Elder and Adult Services, Office of Management and Budget, Bureau of Child and Family Services - Regional, and Community Services Center programs in the former Department of Human Services; and, the Mental Health Services - Children and Office of Management and Budget programs in the former Department of Behavioral and Developmental Services.

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**Initiative:**

Reallocates the General Fund portion of the cost of one Assistant Director of Medicaid/Medicare Services position, one Office Associate II position, one Field Examiner II position, one Planning and Research Associate I position, one Comprehensive Health Planner II position and one Medicaid Surveillance and Utilization Supervisor position and related All Other from the Bureau of Medical Services program to the Office of Management and Budget program.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$(180,064)</b>	<b>\$(184,196)</b>
<b>Federal Expenditures Fund</b>	<b>\$7,439</b>	<b>\$7,855</b>

**Justification:**

As part of an ongoing restructuring of the department, the Division of Program Integrity is being moved under the direction of the Deputy Commissioner of Finance.

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**Initiative:**

Provides funding to support increased costs within the Bureau of Medical Services program. Costs are primarily related to professional and technical services.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$11,681,674</b>	<b>\$9,133,627</b>
<b>Federal Expenditures Fund</b>	<b>\$4,960,811</b>	<b>\$2,140,870</b>

**Justification:**

These requests represent roughly a \$10,000,000 increase in the General Fund baseline budget of this account in each year of the biennium. Increases in the professional services area will allow the department to keep current with the Goold Health System contract and provide for increases in the Public Consulting Services Group and Deloitte contracts. Increases in the technology area, of approximately \$7,200,000 and \$5,700,000 in fiscal years 2007-08 and 2008-09, respectively, are required for ongoing maintenance and operations of the Maine Claims Management System as well as for continued initiatives that are part of and expected for such a large system.

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**Initiative:**

Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.



	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Expenditures Fund</b>	<b>\$218,730</b>	<b>\$230,213</b>

**Justification:**

Provides funding for staff in the Division of Program Integrity. Staff is needed to conduct provider reviews/investigations in response to increased Medicaid integrity review and eligibility screening required by the Centers for Medicare and Medicaid Services. It is anticipated that the costs of this effort will be offset by revenues in the Payments to Providers account.

**Initiative:**

Provides funding for the cost of overseeing clinical drug trials.

	<u>2007-08</u>	<u>2008-09</u>
<b>Other Special Revenue Funds</b>	<b>\$300,000</b>	<b>\$300,000</b>

**Justification:**

This initiative establishes allotment to implement the provisions related to clinical drug trials as required by Title 22, section 2700-A.

**Initiative:**

Provides funding to administer the new clinical management program.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$2,600,000</b>	<b>\$2,700,000</b>
<b>Federal Expenditures Fund</b>	<b>\$2,600,000</b>	<b>\$2,700,000</b>

**Justification:**

This initiative provides funding for the administrative costs required to implement a program to ensure that "the right care at the right time at the right cost" to MaineCare members ages 18-64.

**Initiative:**

Reduces funding by requiring the employers of certified nursing assistants to be responsible for the cost of criminal background checks. This initiative will reduce General Fund undedicated revenue by \$128,695 in each year of the 2008-2009 biennium.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$(14,386)</b>	<b>\$(14,386)</b>

**Justification:**

The Maine Department of Health and Human Services is required to maintain the Maine Registry of Certified Nursing Assistants. To comply with state and federal laws, a criminal background check must be performed for those individuals who are listed on the registry. The State currently pays for those criminal background checks. This initiative will move the cost for placing a person on the registry from the department to the employer requesting the background check.

## FHM - BUREAU OF MEDICAL SERVICES 0955

## What the Budget purchases:

This program administers the Medicaid program in a cost-effective manner and ensures that administrative support services meet high quality standards.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	67,003	68,021	66,075	69,863
All Other	53,151	56,837	56,837	56,837
Total	120,154	124,858	122,912	126,700

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	67,003	68,021	66,075	69,863
All Other	53,151	56,837	56,837	56,837
Total	120,154	124,858	122,912	126,700

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0955 FHM - Bureau of Medical Services**

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**Initiative:**

BASELINE BUDGET

Fund for a Healthy Maine

2007-08  
\$122,912

2008-09  
\$126,700

**Justification:**

This account provides funding for one financial staff person to assist in administering the department's other special drug programs.

**MEDICAL CARE - PAYMENTS TO PROVIDERS 0147****What the Budget purchases:**

This program funds Medicaid services administered by the Office of MaineCare Services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	443,133,094	327,531,694	395,304,192	395,304,192
Total	443,133,094	327,531,694	395,304,192	395,304,192
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,298,885,904	1,091,694,115	1,208,395,125	1,208,395,125
Total	1,298,885,904	1,091,694,115	1,208,395,125	1,208,395,125
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	124,392,742	140,078,946	140,078,946	140,078,946
Total	124,392,742	140,078,946	140,078,946	140,078,946
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	23,925,108	25,178,645	25,178,645	25,178,645
Total	23,925,108	25,178,645	25,178,645	25,178,645

2007-08 2008-09

**Initiative:** Provides funding to account for increases in MaineCare. Corresponding state funding increases are reflected in the Mental Health Services - Medicaid, Mental Health Services - Child Medicaid and Mental Retardation Waiver - MaineCare programs.

**FEDERAL EXPENDITURES FUND**

All Other	68,136,020	139,542,927
Total	68,136,020	139,542,927

2007-08 2008-09

**Initiative:** Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.

**GENERAL FUND**

All Other	(275,250)	(2,201,400)
Total	(275,250)	(2,201,400)

**FEDERAL EXPENDITURES FUND**

All Other	(474,750)	(3,798,600)
Total	(474,750)	(3,798,600)

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
<b>Initiative:</b> Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.		
<b>GENERAL FUND</b>		
All Other	(1,315,758)	(1,423,304)
Total	(1,315,758)	(1,423,304)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	2,351,496	2,544,719
Total	2,351,496	2,544,719
	2007-08	2008-09
<b>Initiative:</b> Provides funding for the federal match required to provide adult protective services to 156 new clients each year. The corresponding state funding is reflected in the Mental Retardation Waiver - MaineCare program.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	2,302,826	4,474,238
Total	2,302,826	4,474,238
	2007-08	2008-09
<b>Initiative:</b> Adjusts allocations and appropriations in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.		
<b>GENERAL FUND</b>		
All Other	(923,964)	(1,305,043)
Total	(923,964)	(1,305,043)
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	923,964	1,305,043
Total	923,964	1,305,043
	2007-08	2008-09
<b>Initiative:</b> Reduces funding as a result of savings achieved by clinical management of MaineCare members.		
<b>GENERAL FUND</b>		
All Other	(20,360,000)	(27,440,000)
Total	(20,360,000)	(27,440,000)
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(35,116,839)	(47,348,771)
Total	(35,116,839)	(47,348,771)
	2007-08	2008-09
<b>Initiative:</b> Reduces funding by implementing a managed care effort for behavioral health services. The corresponding state funding reductions are reflected in the Departmentwide program in the former Department of Behavioral and Developmental Services.		
<b>FEDERAL EXPENDITURES FUND</b>		
All Other	(8,623,978)	(11,215,999)
Total	(8,623,978)	(11,215,999)

**Initiative:** Reduces funding from savings achieved by adjusting rates to a standard rate per service. A portion of the savings are reflected in the Mental Health Services - Child Medicaid and the Mental Health Services - Community Medicaid programs.

**GENERAL FUND**

All Other

	2007-08	2008-09
	(2,000,000)	(2,000,000)
<b>Total</b>	<b>(2,000,000)</b>	<b>(2,000,000)</b>

**FEDERAL EXPENDITURES FUND**

All Other

	(17,247,956)	(17,255,383)
<b>Total</b>	<b>(17,247,956)</b>	<b>(17,255,383)</b>

**Initiative:** Provides funding for an increase in the fee schedule for non-hospital based physicians caring for MaineCare members.

**GENERAL FUND**

All Other

	2007-08	2008-09
		3,000,000
<b>Total</b>	<b>0</b>	<b>3,000,000</b>

**FEDERAL EXPENDITURES FUND**

All Other

		5,176,615
<b>Total</b>	<b>0</b>	<b>5,176,615</b>

**Initiative:** Reduces funding as a result of savings achieved by capping the non-categorical waiver at \$90 million dollars.

**GENERAL FUND**

All Other

	2007-08	2008-09
	(5,000,000)	(5,000,000)
<b>Total</b>	<b>(5,000,000)</b>	<b>(5,000,000)</b>

**FEDERAL EXPENDITURES FUND**

All Other

	(8,624,000)	(8,624,000)
<b>Total</b>	<b>(8,624,000)</b>	<b>(8,624,000)</b>

**Initiative:** Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

**FEDERAL EXPENDITURES FUND**

All Other

	2007-08	2008-09
	1,472,975	1,646,163
<b>Total</b>	<b>1,472,975</b>	<b>1,646,163</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	443,133,094	327,531,694	365,429,220	358,934,445
<b>Total</b>	<b>443,133,094</b>	<b>327,531,694</b>	<b>365,429,220</b>	<b>358,934,445</b>
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	1,298,885,904	1,091,694,115	1,212,570,919	1,273,537,034
<b>Total</b>	<b>1,298,885,904</b>	<b>1,091,694,115</b>	<b>1,212,570,919</b>	<b>1,273,537,034</b>
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	124,392,742	140,078,946	141,002,910	141,383,989
<b>Total</b>	<b>124,392,742</b>	<b>140,078,946</b>	<b>141,002,910</b>	<b>141,383,989</b>

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	23,925,108	25,178,645	25,178,645	25,178,645
Total	23,925,108	25,178,645	25,178,645	25,178,645

# DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

## 0147 Medical Care - Payments to Providers

### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$395,304,192	\$395,304,192
Federal Expenditures Fund	\$1,208,395,125	\$1,208,395,125
Other Special Revenue Funds	\$140,078,946	\$140,078,946
Federal Block Grant Fund	\$25,178,645	\$25,178,645

### Justification:

The Payments to Providers program provides payments to many medical services administered by the Bureau of Medical Services (BMS). These include, but are not limited to, Ambulance, Rural Health, Private Duty Nursing/Attendant/Personal Care, Audiology, Case Management, Chiropractic, Family Planning, Hospital, Hospice, Laboratory, Home Health, Dental, Early Intervention, Pharmacy, Optometric, Physician, Transportation, and X-Ray Services; Physical, Occupational, and Speech Therapy; Medical Supplies and Durable Medical Equipment; Waiver Services for the Elderly, Adults with Disabilities, and the Physically Disabled; and Private Non-Medical Institution Services (residential care for the elderly and children). This program also provides federal funding for the MaineCare services that are administered by the BMS, as well as those that are jointly administered, primarily with the former Department of Behavioral and Developmental Services newly combined with the former Department of Human Services. Other departments that share in the administrative function include the Department of Labor, Department of Education, and the Department of Corrections. There are presently over 10,000 providers enrolled to provide the array of covered services.

### Initiative:

Provides funding to account for increases in MaineCare. Corresponding state funding increases are reflected in the Mental Health Services - Medicaid, Mental Health Services - Child Medicaid and Mental Retardation Waiver - MaineCare programs.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$68,136,020	\$139,542,927

### Justification:

This initiative provides the corresponding federal match for state funding increases in MaineCare seed programs in the former Department of Behavioral and Developmental Services.

### Initiative:

Establishes one Comprehensive Health Planner II position, one Management Analyst II position, 3 Comprehensive Health Planner I positions and one Auditor II position funded 50% General Fund and 50% Federal Expenditures Fund to conduct MaineCare provider reviews and investigations and reduces funding in the Medical Care - Payments to Providers program to recognize the resulting savings.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(275,250)	\$(2,201,400)
Federal Expenditures Fund	\$(474,750)	\$(3,798,600)

### Justification:

Provides funding for staff in the Division of Program Integrity. Staff is needed to conduct provider reviews/investigations in response to increased Medicaid integrity review and eligibility screening required by the Centers for Medicare and Medicaid Services. It is anticipated that the costs of this effort will be offset by revenues in the Payments to Providers account.



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**Initiative:**

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(1,315,758)	\$(1,423,304)
Federal Expenditures Fund	\$2,351,496	\$2,544,719

**Justification:**

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

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**Initiative:**

Provides funding for the federal match required to provide adult protective services to 156 new clients each year. The corresponding state funding is reflected in the Mental Retardation Waiver - MaineCare program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$2,302,826	\$4,474,238

**Justification:**

This request for additional funds is based on the annual growth in this program for individuals with mental retardation or autism who are determined to be in significant jeopardy (adult protective), estimated at 156 new clients each year. The supports and services within the waiver program will assure the health and safety of these adults. The funding request matches the funds approved in the MaineCare waiver by the federal Centers for Medicare and Medicaid Services.

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**Initiative:**

Adjusts allocations and appropriations in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(923,964)	\$(1,305,043)
Other Special Revenue Funds	\$923,964	\$1,305,043

**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

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**Initiative:**

Reduces funding as a result of savings achieved by clinical management of MaineCare members.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(20,360,000)	\$(27,440,000)
Federal Expenditures Fund	\$(35,116,839)	\$(47,348,771)

**Justification:**

This initiative is the result of ensuring "the right care at the right time at the right cost" to MaineCare members ages 18 to 64 by providing clinical management, concurrent review and conducting medical necessity reviews while working with and supporting participating physicians.

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**Initiative:**

Reduces funding by implementing a managed care effort for behavioral health services. The corresponding state funding reductions are reflected in the Departmentwide program in the former Department of Behavioral and Developmental Services.

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Expenditures Fund</b>	<b>\$(8,623,978)</b>	<b>\$(11,215,999)</b>

**Justification:**

This initiative results in savings by implementing an Administrative Services Organization (ASO) to introduce prior authorization, levels of care and utilization review into all behavioral health services.

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**Initiative:**

Reduces funding from savings achieved by adjusting rates to a standard rate per service. A portion of the savings are reflected in the Mental Health Services - Child Medicaid and the Mental Health Services - Community Medicaid programs.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$(2,000,000)</b>	<b>\$(2,000,000)</b>
<b>Federal Expenditures Fund</b>	<b>\$(17,247,956)</b>	<b>\$(17,255,383)</b>

**Justification:**

This initiative standardizes provider specific rates paid by the department by setting one rate to be paid for each specific service. This initiative aligns Maine's rates with rates paid for the same service in other states.

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**Initiative:**

Provides funding for an increase in the fee schedule for non-hospital based physicians caring for MaineCare members.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$-</b>	<b>\$3,000,000</b>
<b>Federal Expenditures Fund</b>	<b>\$-</b>	<b>\$5,176,615</b>

**Justification:**

Provides funding for an increase in the fee schedule for non-hospital based physicians caring for MaineCare members.

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**Initiative:**

Reduces funding as a result of savings achieved by capping the noncategorical waiver at \$90 million.

	<u>2007-08</u>	<u>2008-09</u>
<b>General Fund</b>	<b>\$(5,000,000)</b>	<b>\$(5,000,000)</b>
<b>Federal Expenditures Fund</b>	<b>\$(8,624,000)</b>	<b>\$(8,624,000)</b>

**Justification:**

This initiative is the result of capping the non-categorical waiver to a total annual dollar amount of \$90 million. The number of people who can be served will be computed through per member per month costs of care.

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**Initiative:**

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

**Federal Expenditures Fund**

2007-08  
**\$1,472,975**

2008-09  
**\$1,646,163**

**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

**MEDICAL CARE - PAYMENTS TO PROVIDERS - NON MATCH 0997**

**What the Budget purchases:**

This program provides funding for criminal background checks of certified nursing assistants.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	695	128,695	128,695	128,695
Total	695	128,695	128,695	128,695

**Initiative:** Reduces funding by requiring the employers of certified nursing assistants to be responsible for the cost of criminal background checks. This initiative will reduce General Fund undedicated revenue by \$128,695 in each year of the 2008-2009 biennium.

**GENERAL FUND**

All Other		(128,695)	(128,695)
Total		(128,695)	(128,695)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	695	128,695		
Total	695	128,695	0	0

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0997 Medical Care - Payments To Providers - Non Match

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$128,695	\$128,695

**Justification:**

This program provides funding to pay for criminal background checks for certified nursing assistants (CNA) whose names appear on the CNA Registry.

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**Initiative:**

Reduces funding by requiring the employers of certified nursing assistants to be responsible for the cost of criminal background checks. This initiative will reduce General Fund undedicated revenue by \$128,695 in each year of the 2008-2009 biennium.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(128,695)	\$(128,695)

**Justification:**

The Maine Department of Health and Human Services is required to maintain the Maine Registry of Certified Nursing Assistants. To comply with state and federal laws, a criminal background check must be performed for those individuals who are listed on the registry. The State currently pays for those criminal background checks. This initiative will move the cost for placing a person on the registry from the department to the employer requesting the background check.

2008-2009 Biennial Budget Bill

Revenue / Transfer Form

Joint Standing Committee on Appropriations and Financial Affairs

Department/Agency Name: Department of Public Safety

Program Name: Background Checks - Certified Nursing Assistants

Account Number(s): 010 16A 0992 07

Part and Section: A

	<u>FY 2007-08</u>	<u>FY 2008-09</u>
Revenue or Balance Transfer Increase / (Decrease):	(\$128,695)	(128,695)

**Description of Initiative:**

Recognizes the reduction in General Fund undedicated revenue related to the criminal background checks for certified nursing assistants.

Does this Initiative have an impact on the 2010-2011 Biennium? (Yes) X (No)

The revenue impact is on-going.

## PART W

**Sec. W-1. Transfer from unappropriated surplus at close of fiscal year 2007-08 to the Department of Health and Human Services, Medical Care - Payment to Providers account.** Notwithstanding any other provision of law, at the close of fiscal year 2007-08 the State Controller shall transfer up to \$77,500,000 from the unappropriated surplus of the General Fund to the Department of Health and Human Services, Medical Care - Payment to Providers account in the General Fund after all required deductions of appropriations, budgeted financial commitments and adjustments considered necessary by the State Controller have been made and as the first priority after the transfers required pursuant to the Maine Revised Statutes, Title 5, sections 1507 and 1511 and before the transfer required pursuant to the Maine Revised Statutes, Title 5, section 1536.

**Sec. W-2. Priority of transfers.** Transfers made in accordance with section 1 of this Part must be expended for the purposes listed in this section in the following amounts.

As the first priority, the Medical Care - Payments to Providers General Fund account must receive up to \$52,000,000 less the transfer amount received from unappropriated surplus at the close of fiscal year 2006-07 for use in fiscal year 2007-08. These transfers made must be expended for prospective interim payments to hospitals.

As the second priority, the Medical Care - Payments to Providers General Fund account must receive \$25,500,000 as the first of equal payments to be made until the sum of \$102,000,000 is reached. Transfers made to the Medical Care - Payments to Providers program must be expended for hospital settlements.

**Sec. W-3. Transfer considered adjustments to appropriations.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585, or any other provision of law, amounts transferred pursuant to this Part are considered adjustments to appropriations in fiscal years 2007-08 and 2008-09. These funds may be allotted by financial order upon recommendation of the State Budget Officer and approval of the Governor.

## SUMMARY

### PART W

This Part authorizes the transfer of up to \$77,500,000 from the unappropriated surplus of the General Fund to the Medical Care - Payments to Providers General Fund account. As the first priority, up to \$52,000,000 less any amount received in fiscal year 2006-07 for use in fiscal year 2007-08 is transferred to be used to increase prospective interim payments to hospitals. As the second priority, \$25,500,000 must be transferred to be expended for hospital settlements, representing the first of equal payments to be made until a total of \$102,000,000 has been paid.

## **PART X**

### **Sec. X-1. Carrying balance; Bureau of Medical Services, General Fund account.**

Notwithstanding any other provision of law, any All Other line category balance in the Department of Health and Human Services, Bureau of Medical Services, General Fund account remaining on June 30, 2008 may not lapse but must be carried forward to June 30, 2009 to be used for the same purposes.

**Sec. X-2. Transfer of funds.** Notwithstanding the Maine Revised Statutes, Title 5, section 1585 or any other provision of law, available balances of appropriations in MaineCare General Fund accounts may be transferred between accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.

## **SUMMARY**

### **PART X**

This Part allows remaining All Other balances in the Bureau of Medical Services, General Fund account to carry from June 30, 2008 to June 30, 2009 to be used for the same purposes. It allows the transfer of available balances in MaineCare General Fund accounts by financial order upon the recommendation of the State Budget Officer and approval of the Governor.



## **PART GG**

**Sec. GG-1. Review of transitioning to a fiscal agent model to improve efficiency and cost-effectiveness; Office of MaineCare Services.** The Commissioner of Health and Human Services shall review the current organizational structure, systems and operations of the Office of MaineCare Services to transition Maine's current management information system model to a model operated by a fiscal agent. To assist with this review, the commissioner shall use staff resources from the Office of MaineCare Services and the Department of Administrative and Financial Services, Office of Information Technology. The commissioner is authorized to identify position eliminations and identify Personal Services savings available for transfer to All Other from the improvements identified from the review. Notwithstanding any other provision of law, the State Budget Officer shall transfer position counts and available balances between line categories by financial order upon approval of the Governor in order to achieve the position eliminations identified in Part A. These transfers are considered adjustments to authorized position count, appropriations and allocations in fiscal years 2007-08 and 2008-09. The commissioner and the State Budget Officer shall provide the joint standing committees of the Legislature having jurisdiction over health and human services matters and appropriations and financial affairs a report outlining the progress towards the new organizational structure and any transferred amounts by December 15th and June 15th in each year of the 2008-2009 biennium.

## **SUMMARY**

### **PART GG**

This part requires the Commissioner of Health and Human Services to review the organizational structure of the Office of MaineCare Services to improve efficiency and cost-effectiveness. The position eliminations and savings identified by the commissioner must be transferred by the State Budget Officer and are to be considered adjustments to position count, appropriations and allocations in fiscal year 2008-09.

## CONGREGATE HOUSING 0211

## What the Budget purchases:

This program contracts with local agencies to assist elders and disabled adults living in subsidized housing to remain independent by providing services such as homemakers, personal care, meals, medication assistance and transportation.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	1,150,417	1,527,938	1,527,938	1,527,938
<b>Total</b>	<b>1,150,417</b>	<b>1,527,938</b>	<b>1,527,938</b>	<b>1,527,938</b>

2007-08	2008-09
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Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	1,150,417	1,527,938	1,527,938	1,527,938
<b>Total</b>	<b>1,150,417</b>	<b>1,527,938</b>	<b>1,527,938</b>	<b>1,527,938</b>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0211 Congregate Housing**

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$1,527,938	\$1,527,938

**Justification:**

The Congregate Housing program contracts with 12 local agencies to assist elders and disabled adults living in subsidized housing sites statewide to remain independent by providing services such as housekeeping, personal care, meals, medication assistance, and transportation. Clients pay a portion of the cost based on their income and assets.

**ELDER AND ADULT SERVICES - BUREAU OF 0140****What the Budget purchases:**

This program administers health and social services programs to assist elderly and disabled adults to remain independent in their communities, and the Adult Protective Services/Public Guardianship program which serves 3,600 adults annually.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	85,000	97,000	97,000	97,000
Personal Services	5,474,078	5,816,812	6,173,026	6,323,389
All Other	5,888,026	6,055,006	6,055,006	6,055,006
<b>Total</b>	<b>11,362,104</b>	<b>11,871,818</b>	<b>12,228,032</b>	<b>12,378,395</b>

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	19,500	7,500	7,500	7,500
Personal Services	1,368,756	541,837	518,072	531,593
All Other	8,546,691	8,699,625	8,699,625	8,699,625
<b>Total</b>	<b>9,915,447</b>	<b>9,241,462</b>	<b>9,217,697</b>	<b>9,231,218</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	1,000			
Personal Services	75,593	36,485	35,963	37,982
All Other	38,362	35,653	35,653	35,653
<b>Total</b>	<b>113,955</b>	<b>72,138</b>	<b>71,616</b>	<b>73,635</b>

**Initiative:** Transfers 3 Program Administrator Protective Services positions, 8 Human Services Caseworker Supervisor positions, 54 Human Services Caseworker positions, 2 part-time Human Services Caseworker positions, one Comprehensive Health Planner I position and one Customer Representative Associate II - Human Services position and related All Other from the Bureau of Elder and Adult Services program to the Office of Elder Services Adult Protective Services program.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-68,000	-68,000
Personal Services	(4,745,782)	(4,861,640)
All Other	(364,684)	(364,684)
<b>Total</b>	<b>(5,110,466)</b>	<b>(5,226,324)</b>

**Initiative:** Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

**GENERAL FUND**

Positions - LEGISLATIVE COUNT	-17,000	-17,000
Personal Services	(620,715)	(634,803)
All Other	(91,171)	(91,171)
<b>Total</b>	<b>(711,886)</b>	<b>(725,974)</b>

**OTHER SPECIAL REVENUE FUNDS**

Personal Services	(35,963)	(37,982)
All Other	(35,653)	(35,653)
<b>Total</b>	<b>(71,616)</b>	<b>(73,635)</b>

Health and Human Services, Department of (Formerly DHS)

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	85,000	97,000	12,000	12,000
Personal Services	5,474,078	5,816,812	806,529	826,946
All Other	5,888,026	6,055,006	5,599,151	5,599,151
Total	11,362,104	11,871,818	6,405,680	6,426,097
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	19,500	7,500	7,500	7,500
Personal Services	1,368,756	541,837	518,072	531,593
All Other	8,546,691	8,699,625	8,699,625	8,699,625
Total	9,915,447	9,241,462	9,217,697	9,231,218
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000			
Personal Services	75,593	36,485		
All Other	38,362	35,653		
Total	113,955	72,138	0	0

# DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

## 0140 Elder and Adult Services - Bureau of

### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$12,228,032	\$12,378,395
Federal Expenditures Fund	\$9,217,697	\$9,231,218
Other Special Revenue Funds	\$71,616	\$73,635

### Justification:

The Bureau of Elder and Adult Services administers health and social services programs to assist older and disabled adults annually to remain independent in their communities. The Adult Protective Services/Public Guardianship program which served 3,800 persons last year and responded to 14,000 inquiries on its statewide toll free intake line. Funds for services such as Meals on Wheels, benefits counseling, family caregiver support, homemaker services, volunteer programs, legal and ombudsman services are provided through contracts with five area agencies on aging statewide and other local agencies.

### Initiative:

Transfers 3 Program Administrator Protective Services positions, 8 Human Services Caseworker Supervisor positions, 54 Human Services Caseworker positions, 2 part-time Human Services Caseworker positions, one Comprehensive Health Planner I position, and one Customer Representative Associate II - Human Services position and related All Other from the Bureau of Elder and Adult Services program to the Office of Elder Services Adult Protective Services program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(5,110,466)	\$(5,226,324)

### Justification:

A reorganization of the Department of Health and Human Services created the Adult Protective Services division. This initiative transfers positions from the Bureau of Elder and Adult Services program.

### Initiative:

Transfers positions from various programs and related All Other to the Office of Licensing and Regulatory Services program. Position details are on file with the Bureau of the Budget.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(711,886)	\$(725,974)
Other Special Revenue Funds	\$(71,616)	\$(73,635)

### Justification:

A reorganization of the Department of Health and Human Services created the Office of Licensing and Regulatory Services. This division includes positions from the Bureau of Medical Services, Bureau of Elder and Adult Services, Office of Management and Budget, Bureau of Child and Family Services - Regional, and Community Services Center programs in the former Department of Human Services; and, the Mental Health Services - Children and Office of Management and Budget programs in the former Department of Behavioral and Developmental Services.

## FHM - DRUGS FOR THE ELDERLY AND DISABLED 2015

## What the Budget purchases:

Implement the Drugs for the Elderly and Disabled programs in a prompt and cost-effective manner.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - FUND FOR HEALTHY MAINE				
All Other	9,664,409	8,898,741	8,898,741	8,898,741
Total	9,664,409	8,898,741	8,898,741	8,898,741

**Initiative:** Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

## FUND FOR HEALTHY MAINE

All Other

	2,159,154	3,909,695
Total	2,159,154	3,909,695

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - FUND FOR HEALTHY MAINE				
All Other	9,664,409	8,898,741	11,057,895	12,808,436
Total	9,664,409	8,898,741	11,057,895	12,808,436

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

Z015 FHM - Drugs for the Elderly and Disabled

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$8,898,741	\$8,898,741

Justification:

Funding assists low-income elderly in obtaining prescription drugs. Historically, this program provides funds to pay 80 percent of the costs of chronic life sustaining, anti-hypertensive, cardiac, diabetic, anti-arthritis, hyperlipidemia, incontinence, thyroid, osteoporosis, Parkinson's Disease, glaucoma and multiple sclerosis/ALS, and chronic obstructive pulmonary disease drugs for low-income elderly persons.

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Initiative:

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$2,159,154	\$3,909,695

Justification:

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.



## LONG TERM CARE - HUMAN SVS 0420

## What the Budget purchases:

This program pays personal care, home health and other needed services as an alternative to nursing home placement for 1,500 elderly adults with disabilities and persons receiving protective services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	10,139,271	10,614,079	10,614,079	10,614,079
<b>Total</b>	10,139,271	10,614,079	10,614,079	10,614,079

			2007-08	2008-09
<b>Initiative: NONE</b>				

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	10,139,271	10,614,079	10,614,079	10,614,079
<b>Total</b>	10,139,271	10,614,079	10,614,079	10,614,079

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0420 Long Term Care - Human Services**

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**Initiative:**

**BASELINE BUDGET**

<b>General Fund</b>	<u><b>2007-08</b></u>	<u><b>2008-09</b></u>
	<b>\$10,614,079</b>	<b>\$10,614,079</b>

**Justification:**

The Long Term Care program supports personal care, housekeeping, nursing other needed in-home services in order to prevent or delay nursing home placement for eligible older and disabled adults. Cost-sharing is based on the client's income and assets.

## LOW-COST DRUGS TO MAINE'S ELDERLY 0202

## What the Budget purchases:

This program assists low-income elderly in obtaining prescription drugs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	10,427,052	8,827,168	8,827,168	8,827,168
Total	10,427,052	8,827,168	8,827,168	8,827,168

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other		2,660,907		
Total	0	2,660,907	0	0

			2007-08	2008-09
Initiative: NONE				
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09

**Revised Program Summary - GENERAL FUND**

All Other	10,427,052	8,827,168	8,827,168	8,827,168
Total	10,427,052	8,827,168	8,827,168	8,827,168

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other		2,660,907		
Total	0	2,660,907	0	0

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0202 Low-cost Drugs To Maine's Elderly

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Initiative:

BASELINE BUDGET

General Fund

2007-08  
\$8,827,168

2008-09  
\$8,827,168

Justification:

The Low-Cost Drugs for the Elderly program assists low-income elderly in obtaining prescription drugs. Historically, this program provides funds to pay 80 percent of the costs of chronic life sustaining, anti-hypertensive, cardiac, diabetic, anti-arthritis, hyperlipidemia, incontinence, thyroid, osteoporosis, Parkinson's Disease, glaucoma and multiple sclerosis/ALS, and chronic obstructive pulmonary disease drugs for low-income elderly persons. Approximately 24,000 low-income elderly are eligible for assistance under this program each year.

**MAINE RX PLUS PROGRAM 0927****What the Budget purchases:**

To make prescription drugs more affordable for qualified Maine residents, thereby increasing the overall health of Maine residents, promoting healthy communities and protecting the public health and welfare of Maine residents.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	18,000	18,000	18,000	18,000
<b>Total</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	182,890	142,743	153,810	160,612
All Other	2,061,450	1,187,524	1,187,524	1,187,524
<b>Total</b>	<b>2,244,340</b>	<b>1,330,267</b>	<b>1,341,334</b>	<b>1,348,136</b>

			<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b>	<b>NONE</b>			

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	18,000	18,000	18,000	18,000
<b>Total</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	182,890	142,743	153,810	160,612
All Other	2,061,450	1,187,524	1,187,524	1,187,524
<b>Total</b>	<b>2,244,340</b>	<b>1,330,267</b>	<b>1,341,334</b>	<b>1,348,136</b>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0927 Maine Rx Plus Program

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$18,000	\$18,000
Other Special Revenue Funds	\$1,341,334	\$1,348,136

Justification:

The Maine RX program provides the state and federal funds for the Maine RX Plus program, which is an innovative program to use the purchasing power of the MaineCare Program to lower the price of prescription drugs for Maine citizens with incomes up to 350% of the Federal Poverty Level. The program allows the Commissioner of Health & Human Services to put the products of certain drug manufacturers on the MaineCare Prior Authorization list if that manufacturer does not participate in the Maine RX Program. Funding also provides for Maine's participation in the National Legislative Association on Prescription Drug Prices, a group of legislators from around the country who are devising efforts to lower drug costs through various purchasing strategies.

**NURSING FACILITIES 0148****What the Budget purchases:**

This program provides funds for Medicaid payments to nursing facilities for the care of elderly, disabled, and mentally retarded individuals. This program also oversees funding for prescription drugs for these persons as well as comprehensive dental care for individuals in intermediate care facilities for individuals with mental retardation.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	64,799,990	66,579,689	66,579,689	66,579,689
Total	64,799,990	66,579,689	66,579,689	66,579,689
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
All Other	257,285,678	261,207,936	261,207,936	261,207,936
Total	257,285,678	261,207,936	261,207,936	261,207,936
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	32,700,000	33,210,000	33,210,000	33,210,000
Total	32,700,000	33,210,000	33,210,000	33,210,000

**Initiative:** Provides funding for rebasing nursing home expenditures.

**GENERAL FUND**

All Other		6,000,000
Total	0	6,000,000

**FEDERAL EXPENDITURES FUND**

All Other		10,353,230
Total	0	10,353,230

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

**GENERAL FUND**

All Other	(221,495)	(239,577)
Total	(221,495)	(239,577)

**FEDERAL EXPENDITURES FUND**

All Other	331,977	359,078
Total	331,977	359,078

2007-08

2008-09

**Initiative:** Adjusts allocations and appropriations in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

**GENERAL FUND**

All Other

223,132

Total

223,132

0

**FEDERAL EXPENDITURES FUND**

All Other

1,037,980

Total

0

1,037,980

**OTHER SPECIAL REVENUE FUNDS**

All Other

(223,132)

601,540

Total

(223,132)

601,540

ActualCurrentBudgetedBudgeted

2005-06

2006-07

2007-08

2008-09

**Revised Program Summary - GENERAL FUND**

All Other

64,799,990

66,579,689

66,581,326

72,340,112

Total

64,799,990

66,579,689

66,581,326

72,340,112

**Revised Program Summary - FEDERAL EXPENDITURES FUND**

All Other

257,285,678

261,207,936

261,539,913

272,958,224

Total

257,285,678

261,207,936

261,539,913

272,958,224

**Revised Program Summary - OTHER SPECIAL REVENUE FUNDS**

All Other

32,700,000

33,210,000

32,986,868

33,811,540

Total

32,700,000

33,210,000

32,986,868

33,811,540



# DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

## 0148 Nursing Facilities

### Initiative:

#### BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$66,579,689	\$66,579,689
Federal Expenditures Fund	\$261,207,936	\$261,207,936
Other Special Revenue Funds	\$33,210,000	\$33,210,000

### Justification:

The Nursing Facilities program provides funds for MaineCare payments to nursing facilities for professional nursing care or rehabilitative services for injured, disabled, or sick persons. Services provided must be needed on a daily basis and as a practical matter can only be provided in a nursing facility; must be ordered by and under the direction of a physician; and be less intensive than hospital inpatient services. In addition, payments from this account also cover funding for prescription drugs for this population and dental services for individuals residing in intermediate care facilities for individuals with mental retardation.

### Initiative:

Provides funding for rebasing nursing home expenditures.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$-	\$6,000,000
Federal Expenditures Fund	\$-	\$10,353,230

### Justification:

Nursing homes were last rebased in 1998. This initiative provides funds to rebase nursing home expenditures.

### Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$(221,495)	\$(239,577)
Federal Expenditures Fund	\$331,977	\$359,078

### Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

### Initiative:

Adjusts allocations and appropriations in the various MaineCare seed programs, service provider tax and other tax programs of the Department of Health and Human Services.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$223,132	\$-
Federal Expenditures Fund	\$-	\$1,037,980
Other Special Revenue Funds	\$(223,132)	\$601,540

**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the nursing facilities tax, hospital tax and several of the service provider taxes at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts and General Fund accounts as necessary.

## OFFICE OF ELDER SERVICES ADULT PROTECTIVE SERVICES Z040

## What the Budget purchases:

This programs provides for protective services and public guardianship for 3,600 adults each year.

## Program Summary

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
	0	0	0	0
Total	0	0	0	0

**Initiative:** Transfers 3 Program Administrator Protective Services positions, 8 Human Services Caseworker Supervisor positions, 54 Human Services Caseworker positions, 2 part-time Human Services Caseworker positions, one Comprehensive Health Planner I position and one Customer Representative Associate II - Human Services position and related All Other from the Bureau of Elder and Adult Services program to the Office of Elder Services Adult Protective Services program.

## GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	2007-08	2008-09
	68,000	68,000
	4,745,782	4,881,640
	364,684	364,684
Total	5,110,466	5,226,324

## Revised Program Summary - GENERAL FUND

Positions - LEGISLATIVE COUNT

Personal Services

All Other

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
			68,000	68,000
			4,745,782	4,881,640
			364,684	364,684
Total	0	0	5,110,466	5,226,324

# DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

## Z040 Office of Elder Services Adult Protective Services

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### Initiative:

Transfers 3 Program Administrator Protective Services positions, 8 Human Services Caseworker Supervisor positions, 54 Human Services Caseworker positions, 2 part-time Human Services Caseworker positions, one Comprehensive Health Planner I position and one Customer Representative Associate II - Human Services position and related All Other from the Bureau of Elder and Adult Services program to the Office of Elder Services Adult Protective Services program.

### General Fund

2007-08  
\$5,110,466

2008-09  
\$5,226,324

### Justification:

A reorganization of the Department of Health and Human Services created the Adult Protective Services division. This initiative transfers positions from the Bureau of Elder and Adult Services program.

## STATE BOARDING HOMES 2009

## What the Budget purchases:

This program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	5,256,535	4,940,353	4,940,353	4,940,353
Total	5,256,535	4,940,353	4,940,353	4,940,353

2007-08 2008-09

Initiative: Provides funding for increases in the boarding home program.

## GENERAL FUND

All Other	3,040,430	5,874,026
Total	3,040,430	5,874,026

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	5,256,535	4,940,353	7,980,783	10,814,379
Total	5,256,535	4,940,353	7,980,783	10,814,379

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

Z009 State Boarding Homes

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$4,940,353	\$4,940,353

Justification:

The State Boarding Homes program maintains a boarding home payment structure that reflects the needs of the patients and reimburses homes based on the costs of efficient and economically run facilities.

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Initiative:

Provides funding for increases in the boarding home program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$3,040,430	\$5,874,026

Justification:

Provides funding for increases in the boarding home program.

## PART Y

**Sec. Y-1. Cost-of-living adjustments for nursing facilities.** Notwithstanding any other provision of law, any unexpended balance in the Department of Health and Human Services, Nursing Facilities, Other Special Revenue Funds account as of June 30, 2007 and June 30, 2008 carries forward for the purpose of funding cost-of-living adjustments for nursing facilities licensed under the Maine Revised Statutes, Title 22, chapter 405 and residential care facilities as defined in Title 22, section 7852, subsection 14 in fiscal year 2007-08 and fiscal year 2008-09.

**Sec. Y-2. Reimbursement rate.** Notwithstanding any other provision of law, the Department of Health and Human Services shall provide cost-of-living adjustments to nursing facilities licensed under the Maine Revised Statutes, Title 22, chapter 405 and residential care facilities as defined in Title 22, section 7852, subsection 14 in fiscal year 2007-08 and fiscal year 2008-09 in the amount of 2%, as applied to all components of the reimbursement rate except the fixed cost component, per year per facility. If the Commissioner of Health and Human Services determines as of May 1, 2007, for fiscal year 2007-08, and May 1, 2008, for fiscal year 2008-09, that sufficient funds are not projected to be available pursuant to sections 1 and 4 of this Part to fund a 2% adjustment for fiscal year 2007-08 or fiscal year 2008-09, then the department may reduce the percentage adjustment for that fiscal year to the extent necessary to ensure that the amount available in the Nursing Facilities, Other Special Revenue Funds account is sufficient to fund the adjustment provided. In projecting the amount available, the commissioner shall consider the projected amount to be carried forward pursuant to section 1 of this Part and the department's best reasonable estimate of the expected tax revenue growth in the fiscal year for which the adjustment will be provided. The department shall publish its calculation of the projected available funds and the resulting cost-of-living adjustment no later than May 25, 2007 for fiscal year 2007-08 and May 26, 2008 for fiscal year 2008-09.

**Sec. Y-3. Increase for frontline employees.** Any facility that accepts the cost-of-living adjustment authorized under this Part for fiscal year 2007-08 and fiscal year 2008-09 must provide an equal percentage increase in wages and benefits to all frontline employees in each of those years in accordance with the Department of Health and Human Services' Principles of Reimbursement for Nursing Facilities. For the purposes of this section, "frontline employees" means all employees who work in the facility, excluding the administrator. Notwithstanding any other provision of law, the amount of the cost-of-living adjustment to be recouped for any failure to comply with this section is limited to the portion of the adjustment that:

1. Applies to wage and benefit expense; and
2. Exceeds the percentage increase in wages and benefits actually provided to frontline employees during the applicable fiscal period.

**Sec. Y-4. Cost-of-living funding.** Except as specifically allocated to other purposes under Part A, any unexpended balances in the Department of Health and Human Services, Nursing Facilities, Other Special Revenue Funds account as of June 30, 2007 and June 30, 2008 must first be used to the extent necessary to fund the cost-of-living adjustments granted in section 2 of this Part.

## **SUMMARY**

### **PART Y**

This Part does the following.

Section 1 requires that any balance in the Nursing Facilities Other Special Revenue Funds account as of June 30, 2007 and June 30, 2008 carries forward for the purpose of funding cost-of-living adjustments for nursing facilities in fiscal year 2007-08 and fiscal year 2008-09.

Section 2 requires that the cost-of-living adjustments provided to nursing homes are to be in the amount of 2%, as applied to all components of the reimbursement rate except the fixed cost component, per year per facility, except that the Commissioner of Health and Human Services may reduce the percentage if it is determined that funds are not available to fund a 2% adjustment. It requires the Department of Health and Human Services to publish its calculation of the projected available funds and the resulting cost-of-living adjustment no later than May 25, 2007 for fiscal year 2007-08 and May 26, 2008 for fiscal year 2008-09.

Section 3 requires any facility that accepts a cost-of-living adjustment to provide an equal percentage increase in wages and benefits to all frontline employees in each of those years in accordance with the department's Principles of Reimbursement for Nursing Facilities.

Section 4 requires that any unexpended balances in the Department of Health and Human Services, Nursing Facilities, Other Special Revenue Funds account as of June 30, 2007 and June 30, 2008 must first be used to the extent necessary to fund the cost-of-living adjustments.



## ABSTINENCE EDUCATION 0884

## What the Budget purchases:

This program teaches the social, psychological and health gains to be realized by abstaining from sexual activity.

	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	186,726	191,394	191,394	191,394
Total	186,726	191,394	191,394	191,394

			2007-08	2008-09
Initiative: NONE				
	<u>Actual</u>	<u>Current</u>	<u>Budgeted</u>	<u>Budgeted</u>
	2005-06	2006-07	2007-08	2008-09
Revised Program Summary - FEDERAL BLOCK GRANT FUND				
All Other	186,726	191,394	191,394	191,394
Total	186,726	191,394	191,394	191,394

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0884 Abstinence Education**

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Block Grant Fund	\$191,394	\$191,394

**Justification:**

This program teaches the social, psychological and health gains to be realized by abstaining from sexual activity.

## AIDS LODGING HOUSE 0518

## What the Budget purchases:

This program supports the AIDS Lodging House, which provides housing for people with HIV/AIDS who are able to live independently.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	36,065	37,869	37,869	37,869
<b>Total</b>	<b>36,065</b>	<b>37,869</b>	<b>37,869</b>	<b>37,869</b>

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	36,065	37,869	37,869	37,869
<b>Total</b>	<b>36,065</b>	<b>37,869</b>	<b>37,869</b>	<b>37,869</b>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0518 Aids Lodging House

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$37,869	\$37,869

Justification:

The AIDS Lodging House program provides housing for people with HIV/AIDS who are able to live independently.

## CEREBRAL PALSY CENTERS - GRANTS TO 0107

## What the Budget purchases:

This program supports developmental, social and education services for children with multiple injuries.

	<u>Actual</u> 2005-06	<u>Current</u> 2005-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	18,000	18,900	18,900	18,900
Total	18,000	18,900	18,900	18,900

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	18,000	18,900	18,900	18,900
Total	18,000	18,900	18,900	18,900

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0107 Cerebral Palsy Centers - Grants to

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Initiative:

BASELINE BUDGET

General Fund	<u>2007-08</u>	<u>2008-09</u>
	\$18,900	\$18,900

Justification:

The Grants to Cerebral Palsy Centers program funds three centers - the United Cerebral Palsy Center of Northeastern Maine, Inc. in Bangor, the Children's Center in Augusta, and the Cerebral Palsy Association of Greater Portland in Portland. The program supports developmental, social, and education services for children with multiple disabilities. Approximately 400 clients are served annually through the 3 centers.

## COMMUNITY FAMILY PLANNING 0466

**What the Budget purchases:**

This program provides a grant to the Family Planning Association of Maine which provides services in the Augusta area and subcontracts with community providers to deliver family planning services in other areas of the State.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	214,593	225,322	225,322	225,322
Total	214,593	225,322	225,322	225,322

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	214,593	225,322	225,322	225,322
Total	214,593	225,322	225,322	225,322

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0466 Community Family Planning

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Initiative:

BASELINE BUDGET

General Fund

2007-08  
\$225,322

2008-09  
\$225,322

Justification:

The Community Family Planning program provides a grant to the Family Planning Association of Maine which in turn subcontracts with community providers to deliver family planning services. These services are important to the effort of preventing unwanted pregnancies and their attendant social and economic consequences. Family planning clinics provide medical examination, education and counseling, screening, treatment, and referral for sexually transmitted diseases, abnormal cervical screenings, and other high-risk funds. This funding also provides family life education consultation services to school districts.



## CYSTIC FIBROSIS - TREATMENT OF 0167

## What the Budget purchases:

This program funds a portion of cystic fibrosis clinic services at 3 clinic centers where no other funding source is available.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	5,069	5,323	5,323	5,323
Total	5,069	5,323	5,323	5,323
			2007-08	2008-09
Initiative: NONE				
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	5,069	5,323	5,323	5,323
Total	5,069	5,323	5,323	5,323

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0167 Cystic Fibrosis - Treatment of

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$5,323	\$5,323

Justification:

The Cystic Fibrosis program funds a portion of the services provided at three clinic centers, Maine Medical Center in Portland, Central Maine Medical Center in Lewiston, and Eastern Maine Medical Center in Bangor. Approximately 180 clients are served per year through the three centers. The clinics offer comprehensive and preventive services based on clinical practice guidelines; the clinics reduce the need for emergency hospitalization and subsequent state services.

**DENTAL DISEASE PREVENTION 0486****What the Budget purchases:**

This program supports primary and secondary dental prevention efforts through coordination of fluoride supplement use and fluoridation, health promotion campaigns, studies to document dental health needs, technical assistance to state and community agencies, and development and dissemination of educational programs and materials.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	145,428	149,429	145,928	150,661
All Other	33,814	34,660	34,660	34,660
<b>Total</b>	<b>179,242</b>	<b>184,089</b>	<b>180,588</b>	<b>185,321</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	145,428	149,429	145,928	150,661
All Other	33,814	34,660	34,660	34,660
<b>Total</b>	<b>179,242</b>	<b>184,089</b>	<b>180,588</b>	<b>185,321</b>

Initiative: NONE

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Positions - LEGISLATIVE COUNT	2,000	2,000	2,000	2,000
Personal Services	145,428	149,429	145,928	150,661
All Other	33,814	34,660	34,660	34,660
<b>Total</b>	<b>179,242</b>	<b>184,089</b>	<b>180,588</b>	<b>185,321</b>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0486 Dental Disease Prevention**

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**Initiative:**

**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Block Grant Fund</b>	<b>\$180,588</b>	<b>\$185,321</b>

**Justification:**

The Dental Disease Prevention program supports primary and secondary dental disease prevention efforts through coordination of fluoride supplement use and fluoridation, health promotion campaigns, studies to document dental health needs, technical assistance to state and community agencies, and development and dissemination of professional and consumer dental health educational programs and materials. Dental disease prevention activities and programs address the needs of all age groups and include populations with special needs. Funds are provided to community agencies to assist in prevention/education in rural, underserved areas. Funding also supports monitoring community water fluoridation and natural fluoride levels. Related activities of the Oral Health Program are also supported by an expansion of the federally funded Coordinated School Health Program, and funds from the Tobacco Settlement. Other activities include monitoring community water fluoridation (in cooperation with the Division of Health Engineering) and natural fluoride levels (in cooperation with the Health and Environmental Testing Laboratory).

**DRINKING WATER ENFORCEMENT 0728****What the Budget purchases:**

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of Federal Drinking Water Law.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	319,050	334,642	324,299	334,429
All Other	561,877	578,060	578,060	578,060
<b>Total</b>	<b>880,927</b>	<b>912,702</b>	<b>902,359</b>	<b>912,489</b>

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	319,050	334,642	324,299	334,429
All Other	561,877	578,060	578,060	578,060
<b>Total</b>	<b>880,927</b>	<b>912,702</b>	<b>902,359</b>	<b>912,489</b>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0728 Drinking Water Enforcement**

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$902,359	\$912,489

**Justification:**

This program assesses fees on public drinking water supplies and retains primary enforcement authority and regulatory control of Federal Drinking Water Law.

FHM - BUREAU OF HEALTH 0953

**What the Budget purchases:**

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	282,677	269,111	282,364	291,596
All Other	19,702,528	20,112,198	20,012,198	20,012,198
<b>Total</b>	<b>19,985,205</b>	<b>20,381,309</b>	<b>20,294,562</b>	<b>20,303,794</b>

**Initiative:** Provides funding for the development of a public health infrastructure.

**FUND FOR HEALTHY MAINE**

All Other

	2007-08	2008-09
	1,800,000	1,800,000
<b>Total</b>	<b>1,800,000</b>	<b>1,800,000</b>

**Initiative:** Provides funding for the increased costs of the Tobacco Helpline and medication voucher program anticipated as a result of the increase in the cigarette tax.

**FUND FOR HEALTHY MAINE**

All Other

	2007-08	2008-09
	1,000,000	1,000,000
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Initiative:** Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2005 meeting.

**FUND FOR HEALTHY MAINE**

All Other

	2007-08	2008-09
	2,878,400	3,178,400
<b>Total</b>	<b>2,878,400</b>	<b>3,178,400</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	282,677	269,111	282,364	291,596
All Other	19,702,528	20,112,198	25,690,598	25,990,598
<b>Total</b>	<b>19,985,205</b>	<b>20,381,309</b>	<b>25,972,962</b>	<b>26,282,194</b>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0953 FHM - Bureau of Health

Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$20,294,562	\$20,303,794

Justification:

Funding in this program is used to contract for several core areas which include: -Oral Health Services. Funding provided is often the only state funding available for dental clinics serving the underserved besides MaineCare reimbursement. These private, nonprofit, community-based clinic programs are largely dependent on revenue from patient fees, which are collected based on sliding fee scales that often do not cover the actual cost of providing care. There is occasional Federal reimbursement for dental student loan repayments for those dentists practicing in federally designated shortage areas and who serve primarily those patients with low incomes. -Smoking cessation and prevention. Funding is used to develop messages and materials to raise awareness about the availability and effectiveness of the Tobacco HelpLine and the dangers of tobacco; develop counter-marketing media messages to prevent youth from using tobacco; provide statewide toll-free telephone counseling for tobacco users through the Maine Tobacco HelpLine; provide outreach and support for pregnant women who smoke; manage the medication voucher program; and train health care providers and tobacco treatment specialists. Nicotine replacement therapy drugs are provided to eligible individuals who receiving counseling through the HelpLine. -The Home Visitation Program. Strengthens Maine families, ensures healthy children and nurtures healthy families by offering short and long term based support and assistance. Home visitation serves all Maine families using one of the three home visiting models: healthy Families, Parents as Teachers, or Parents Are Teachers, Too. -Community/School Grants and Statewide Coordination. Funding helps provide educational materials for distribution to schools, health care providers, and members of the public on quitting tobacco and discouraging initiation of tobacco use; create awareness that secondhand smoke is deadly; and assist population groups who are disproportionately affected by tobacco use. A portion of funds is dedicated to grants to nine school-based health centers.

Initiative:

Provides funding for the development of a public health infrastructure.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$1,800,000	\$1,800,000

Justification:

Funding will be used to help develop a public health infrastructure for Maine, including the creation of public health regions and building a system of comprehensive community health coalitions.

Initiative:

Provides funding for the increased costs of the Tobacco Helpline and medication voucher program anticipated as a result of the increase in the cigarette tax.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$1,000,000	\$1,000,000

Justification:

This initiative increases allocations to the Fund for a Healthy Maine - Tobacco Prevention, Control and Treatment account for the anticipated additional demands on the Tobacco Helpline and medication voucher programs expected to result from the increase in the tax on cigarettes and tobacco products.



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**Initiative:**

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

	<u>2007-08</u>	<u>2008-09</u>
<b>Fund for a Healthy Maine</b>	<b>\$2,878,400</b>	<b>\$3,178,400</b>

**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

**FHM - DONATED DENTAL 0958****What the Budget purchases:**

This program supports primary and secondary dental disease prevention efforts.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	36,180	37,162	37,162	37,162
Total	36,180	37,162	37,162	37,162

**Initiative:** Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

**FUND FOR HEALTHY MAINE**

All Other

	5,400	5,400
Total	5,400	5,400

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	36,180	37,162	42,562	42,562
Total	36,180	37,162	42,562	42,562

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0958 FHM - Donated Dental

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$37,162	\$37,162

Justification:

The Donated Dental Services (DDS) Program is managed by the National Foundation of Dentistry for the Handicapped (NFDH), through a contract administered by the Oral Health Program in the Bureau of Health. The DDS Program provides essential dental care to disabled, elderly and medically compromised individuals who cannot otherwise afford it and have no public or private coverage for dental care. Eligibility is determined by a referral coordinator through an application and screening process, and the dentists who voluntarily participate in this program provide their services free of charge to eligible individuals. The Maine DDS Program's budget covers the part-time Coordinator's salary, some laboratory services, technical support and training provided by the National Foundation, office equipment, telephone, postage, printing and office expenses.

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Initiative:

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$5,400	\$5,400

Justification:

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

**FHM - FAMILY PLANNING 0956****What the Budget purchases:**

This program provides quality family planning services to low-income women and adolescents.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	399,223	410,062	410,062	410,062
Total	399,223	410,062	410,062	410,062

**Initiative:** Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

**FUND FOR HEALTHY MAINE**

All Other

	2007-08	2008-09
	58,900	58,900
Total	58,900	58,900

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	399,223	410,062	468,962	468,962
Total	399,223	410,062	468,962	468,962

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0956 FHM - Family Planning**

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$410,062	\$410,062

**Justification:**

The Family Planning Association of Maine subcontracts with community providers to deliver family planning services. These services are important to the effort of preventing unwanted pregnancies and their attendant social and economic consequences. These funds support community-based outreach education to increase the knowledge of youth about healthy sexuality, reproductive health and birth control. This funding provides family life education consultation services to school districts.

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**Initiative:**

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$58,900	\$58,900

**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

**FHM - HUMAN LEUKOCYTE 0962****What the Budget purchases:**

This program supports a pool of donors who can provide bone marrow for patients with potentially fatal blood diseases.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	79,845	82,012	82,012	82,012
Total	79,845	82,012	82,012	82,012

**Initiative:** Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

**FUND FOR HEALTHY MAINE**

All Other

	11,700	11,700
Total	11,700	11,700

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	79,845	82,012	93,712	93,712
Total	79,845	82,012	93,712	93,712

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0962 FHM - Human Leukocyte

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$82,012	\$82,012

Justification:

This funding from the Fund for a Healthy Maine supports bone marrow screening by individuals and organizations determined to be eligible. The Human Leukocyte Antigen Screening Fund assists in location potential stem cell transplant donors for health impaired children and adults. This funding supports bone marrow screening by individuals and organizations determined to be eligible. The fund arranges bone marrow clinics, recruits volunteer staff and volunteer donors, and supports the cost of the laboratory fee for the full six-antigen tests.

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Initiative:

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$11,700	\$11,700

Justification:

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

**FHM - IMMUNIZATION Z048****What the Budget purchases:**

Funding in this program is used for vaccine administration and preventive services. Preventive services include providing influenza and pneumococcal vaccines to reduce the impact of certain infectious diseases on people with tobacco-related chronic diseases.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary	0	0	0	0
Total	0	0	0	0

2007-08 2008-09

**Initiative:** Transfers funding from the Fund for Healthy Maine - Medical Care program to the Fund for Healthy Maine - Immunization program for the purpose of vaccine administration.

**FUND FOR HEALTHY MAINE**

All Other

	1,100,000	1,100,000
Total	1,100,000	1,100,000

2007-08 2008-09

**Initiative:** Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

**FUND FOR HEALTHY MAINE**

All Other

	158,000	158,000
Total	158,000	158,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
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**Revised Program Summary - FUND FOR HEALTHY MAINE**

All Other

			1,258,000	1,258,000
Total	0	0	1,258,000	1,258,000



## DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

### Z048 FHM - Immunization

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#### Initiative:

Transfers funding from the FHM - Medical Care program to the FHM - Immunization program for the purpose of vaccine administration.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$1,100,000	\$1,100,000

#### Justification:

Transfers funding from the FHM - Medical Care program to the FHM - Immunization program for the purpose of vaccine administration. Existing funds for this purpose reside in the FHM - Medical Care account and are expended from that account by the Center for Disease Control (CDC). This initiative will allow the funds to be expended from a CDC account created specifically for that purpose. Preventive services include providing influenza and pneumococcal vaccines to reduce the impact of certain infectious diseases on people with tobacco-related chronic diseases.

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#### Initiative:

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue rejections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$158,000	\$158,000

#### Justification:

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

**FHM - MEDICAL CARE 0960****What the Budget purchases:**

This program uses the MaineCare program as the vehicle for ensuring that high-quality, cost-effective care is provided in the most appropriate setting.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	6,964,512	7,045,145	7,045,145	7,045,145
Total	6,964,512	7,045,145	7,045,145	7,045,145

**Initiative:** Transfers funding from the Fund for Healthy Maine - Medical Care program to the Fund for Healthy Maine - Immunization program for the purpose of vaccine administration.

**FUND FOR HEALTHY MAINE**

All Other

	(1,100,000)	(1,100,000)
Total	(1,100,000)	(1,100,000)

**Initiative:** Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

**FUND FOR HEALTHY MAINE**

All Other

	(23,437)	(25,351)
Total	(23,437)	(25,351)

**Initiative:** Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

**FUND FOR HEALTHY MAINE**

All Other

	854,000	954,000
Total	854,000	954,000

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FUND FOR HEALTHY MAINE</b>				
All Other	6,964,512	7,045,145	6,775,708	6,873,794
Total	6,964,512	7,045,145	6,775,708	6,873,794

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0960 FHM - Medical Care

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$7,045,145	\$7,045,145

Justification:

This account provides funds from the Fund for a Healthy Maine to be used to provide healthcare to Maine people through the MaineCare program. These direct healthcare services are one of the statutorily acceptable uses of the Fund for a Healthy Maine. The account provides MaineCare services to some of the children on the Cub Care Program and some parents of children on the MaineCare Expansion Program. Funds are also used for some healthcare coverage in the core MaineCare program.

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Initiative:

Transfers funding from the FHM - Medical Care program to the FHM - Immunization program for the purpose of vaccine administration.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$(1,100,000)	\$(1,100,000)

Justification:

Transfers funding from the FHM - Medical Care program to the FHM - Immunization program for the purpose of vaccine administration. Existing funds for this purpose reside in the FHM - Medical Care account and are expended from that account by the Center for Disease Control (CDC). This initiative will allow the funds to be expended from a CDC account created specifically for that purpose. Preventive services include providing influenza and pneumococcal vaccines to reduce the impact of certain infectious diseases on people with tobacco-related chronic diseases.

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Initiative:

Adjusts funding as a result of the increase in the federal fiscal year 2007-08 Federal Financial Participation Rate.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$(23,437)	\$(25,351)

Justification:

Adjusts funding as a result of an increase in the federal fiscal year 2007-08 Federal Financial Participation Rate from 63.27% to 63.31%.

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Initiative:

Provides funding to the various Fund for a Healthy Maine programs to account for the revenue reprojections adopted by the Revenue Forecasting Committee at its December 2006 meeting.

	<u>2007-08</u>	<u>2008-09</u>
Fund for a Healthy Maine	\$854,000	\$954,000

**Justification:**

The Revenue Forecasting Committee reprojected the revenue of the Fund for a Healthy Maine at its December 2006 meeting. This initiative adjusts the applicable Other Special Revenue Funds accounts as necessary.

**HEALTH - BUREAU OF 0143****What the Budget purchases:**

This program is responsible for public health, including the surveillance of disease/health status, the development of health policy, and assurance of quality services.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	87,500	87,500	87,500	87,500
Personal Services	5,546,971	6,001,523	6,459,972	6,625,414
All Other	2,072,109	2,162,235	2,162,235	2,162,235
Total	7,619,080	8,163,758	8,622,207	8,787,649

**Program Summary - FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT	146,500	146,500	146,500	146,500
Personal Services	10,229,128	9,941,955	9,987,967	10,298,941
All Other	53,647,318	55,382,845	55,382,845	55,382,845
Total	63,876,446	65,324,800	65,370,812	65,881,786

**Program Summary - OTHER SPECIAL REVENUE FUNDS**

Positions - LEGISLATIVE COUNT	64,000	66,000	66,000	66,000
Positions - FTE COUNT	1,500	1,500	1,500	1,500
Personal Services	4,144,282	4,303,462	4,593,994	4,736,903
All Other	4,213,253	4,416,851	4,416,851	4,416,851
Capital Expenditures	155,000	157,500		
Total	8,512,535	8,877,813	9,010,845	9,153,754

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	5,000	5,000	5,000	5,000
Personal Services	326,260	345,640	348,996	364,139
All Other	108,115	110,818	110,818	110,818
Total	434,375	456,458	459,814	474,957

**Initiative:** Continues one Health Program Manager position originally established by financial order and provides funding for related All Other costs.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		76,596	81,116
All Other		8,662	8,844
Total		85,258	89,960

**Initiative:** Reorganizes one Laboratory Technician III position to a Chemist I position.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services		9,168	7,757
All Other		369	312
Total		9,537	8,069

Initiative: Reorganizes one Chemist III position to a Senior Laboratory Scientist position.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	2007-08	2008-09
	5,973	6,143
	240	247
Total	6,213	6,390

Initiative: Reorganizes one Laboratory Technician I position to a Laboratory Technician II position.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	2007-08	2008-09
	2,512	2,720
	101	109
Total	2,613	2,829

Initiative: Reorganizes one Senior Laboratory Scientist position to a Public Service Coordinator II position.

**FEDERAL EXPENDITURES FUND**

Personal Services

All Other

	2007-08	2008-09
	3,361	3,361
	135	135
Total	3,496	3,496

Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I position.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	2007-08	2008-09
	4,801	5,058
	193	204
Total	4,994	5,262

Initiative: Reorganizes one Microbiologist I position to a Microbiologist II position.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	2007-08	2008-09
	4,485	5,205
	180	210
Total	4,665	5,415

Initiative: Reorganizes one Laboratory Technician II position to a Microbiologist I position.

**OTHER SPECIAL REVENUE FUNDS**

Personal Services

All Other

	2007-08	2008-09
	4,801	5,058
	193	203
Total	4,994	5,261

Initiative: Provides funding in the Bureau of Health program for public health nursing services.

**OTHER SPECIAL REVENUE FUNDS**

All Other

	2007-08	2008-09
	155,000	192,500
Total	155,000	192,500

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
<b>Initiative:</b> Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	82,627	87,068
All Other	5,990	6,022
<b>Total</b>	<b>88,617</b>	<b>93,090</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-9,000	-9,000
Personal Services	(575,023)	(589,306)
All Other	(48,267)	(48,267)
<b>Total</b>	<b>(623,290)</b>	<b>(637,573)</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Transfers one Planning and Research Assistant position from the Bureau of Health program to the Office of Integrated Access and Support - Central Office program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(50,590)	(51,523)
All Other	(5,363)	(5,363)
<b>Total</b>	<b>(55,953)</b>	<b>(56,886)</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Transfers one Management Analyst II position and related All Other from the Office of Management and Budget program to the Bureau of Health program.		
<b>GENERAL FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	67,902	71,484
All Other	5,363	5,363
<b>Total</b>	<b>73,265</b>	<b>76,847</b>
	<b>2007-08</b>	<b>2008-09</b>
<b>Initiative:</b> Transfers one Health Program Manager position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Health program.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(81,901)	(83,082)
All Other	(5,363)	(5,363)
<b>Total</b>	<b>(87,264)</b>	<b>(88,445)</b>
<b>OTHER SPECIAL REVENUE FUNDS</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	81,901	83,082
All Other	8,875	8,922
<b>Total</b>	<b>90,776</b>	<b>92,004</b>

Health and Human Services, Department of (Formerly DHS)

	2007-08	2008-09
<b>Initiative:</b> Reorganizes one Nutrition Consultant position to a Comprehensive Health Planner II position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	2,590	5,575
All Other	104	224
<b>Total</b>	<b>2,694</b>	<b>5,799</b>

	2007-08	2008-09
<b>Initiative:</b> Increases the hours of one Office Assistant II position from 30 hours per week to 40 hours per week.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	11,171	11,864
All Other	330	350
<b>Total</b>	<b>11,501</b>	<b>12,214</b>

	2007-08	2008-09
<b>Initiative:</b> Establishes one State Veterinarian position in the Bureau of Health program to be assigned to its infectious disease division.		
<b>FEDERAL EXPENDITURES FUND</b>		
Positions - LEGISLATIVE COUNT	1,000	1,000
Personal Services	107,025	108,759
All Other	8,680	8,731
<b>Total</b>	<b>115,705</b>	<b>117,490</b>

	2007-08	2008-09
<b>Initiative:</b> Reorganizes one Office Specialist I position to an Office Specialist I Manager Supervisor position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	2,966	3,130
All Other	119	126
<b>Total</b>	<b>3,085</b>	<b>3,256</b>

	2007-08	2008-09
<b>Initiative:</b> Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	13,732	16,489
All Other	553	664
<b>Total</b>	<b>14,285</b>	<b>17,153</b>

	2007-08	2008-09
<b>Initiative:</b> Reorganizes one Public Service Coordinator I position to a Public Service Manager II position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	5,699	5,797
All Other	229	233
<b>Total</b>	<b>5,928</b>	<b>6,030</b>



	2007-08	2008-09
<b>Initiative:</b> Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position.		
<b>FEDERAL EXPENDITURES FUND</b>		
Personal Services	4,270	4,594
All Other	172	185
<b>Total</b>	<b>4,442</b>	<b>4,779</b>

	2007-08	2008-09
<b>Initiative:</b> Reorganizes one Office Assistant II position to an Office Associate II position.		
<b>FEDERAL BLOCK GRANT FUND</b>		
Personal Services	1,904	2,038
All Other	77	82
<b>Total</b>	<b>1,981</b>	<b>2,120</b>

	2007-08	2008-09
<b>Initiative:</b> Provides funding for a grant received from the Robert Wood Johnson Foundation.		
<b>OTHER SPECIAL REVENUE FUNDS</b>		
All Other	209,439	208,563
<b>Total</b>	<b>209,439</b>	<b>208,563</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
Positions - LEGISLATIVE COUNT	87.500	87.500	88.500	88.500
Personal Services	5,546,971	6,001,523	6,527,874	6,696,898
All Other	2,072,109	2,162,235	2,167,598	2,167,598
<b>Total</b>	<b>7,619,080</b>	<b>8,163,758</b>	<b>8,695,472</b>	<b>8,864,496</b>

<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	146.500	146.500	138.500	138.500
Personal Services	10,229,128	9,941,955	9,590,490	9,902,783
All Other	53,647,318	55,382,845	55,348,826	55,349,366
<b>Total</b>	<b>63,876,446</b>	<b>65,324,800</b>	<b>64,939,316</b>	<b>65,252,149</b>

<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	64.000	66.000	67.000	67.000
Positions - FTE COUNT	1.500	1.500	1.500	1.500
Personal Services	4,144,282	4,303,462	4,707,635	4,851,926
All Other	4,213,253	4,416,851	4,791,441	4,828,121
Capital Expenditures	155,000	157,500		
<b>Total</b>	<b>8,512,535</b>	<b>8,877,813</b>	<b>9,499,076</b>	<b>9,680,047</b>

<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	5.000	5.000	5.000	5.000
Personal Services	326,260	345,640	350,900	365,177
All Other	108,115	110,818	110,895	110,900
<b>Total</b>	<b>434,375</b>	<b>456,458</b>	<b>461,795</b>	<b>477,077</b>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)****0143 Health - Bureau of****Initiative:****BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$8,622,207	\$8,787,649
Federal Expenditures Fund	\$65,370,812	\$65,681,786
Other Special Revenue Funds	\$9,010,845	\$9,153,754
Federal Block Grant Fund	\$459,814	\$474,957

**Justification:**

The Bureau of Health develops and delivers services that preserve, protect and promote the health and well being of the citizens of the State. The Director of the Bureau of Health functions as the State Health Officer. Many of the services are mandated by state law and include, but are not limited to, surveillance for all reportable diseases, investigation of disease outbreaks, preventive services (such as immunization and treatment of tuberculosis, breast and cervical cancer), Public Health Emergency Preparedness, administration of the Maine Subsurface Waste Water Disposal Rules, licensure of eating and lodging establishments, licensure of holders of radioactive material, x-ray machines, low level radioactive waste; environmental monitoring of Maine Yankee and overseeing the decommissioning activities, regulatory oversight of public water systems via the federal Safe Drinking Water Act, occupational health, programs in which prevention through education is a major strategy (cardiovascular disease risk reduction, diabetes control, tobacco use prevention and control (including enforcement of the Workplace Smoking Act), preventive services that are considered necessary for the health of mothers and children (family planning, prenatal care, the WIC program Genetics Screening, well child care, adolescent health, school health, injury control and the Handicapped Children's Program), and a variety of Health and Environmental Testing Laboratory services (virology, bacteriology/parasitology, water testing, chemistry and organics) and the Laboratory Certification Program, community nursing, refugee health, and dental health. The Bureau of Health also collects, analyzes and distributes health data and vital records, coordinates health planning and the placement of providers in medically needy areas.

**Initiative:**

Continues one Health Program Manager position originally established by financial order and provides funding for related All Other costs.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$85,258	\$89,960

**Justification:**

This position, originally created by financial order, will serve as the manager of the HIV, STD, and Viral Hepatitis Program and will administer the Ryan White CARE Act Title II program which is a federally funded HIV care and treatment program for low-income people living with HIV in Maine. This position is funded with federal Health Resources and Services Administration funds intended for the administration of the Ryan White Title II program.

**Initiative:**

Reorganizes one Laboratory Technician III position to a Chemist I position.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$9,537	\$8,069

**Justification:**

The Maine Center for Disease Control's Health and Environmental Testing Laboratory (HETL) is instituting an organizational upgrade of its technical capacity as a result of new requirements for preparedness and response to bioterrorism and pandemic influenza. The Laboratory Technician III position responsibilities in the HETL have historically consisted of routine analyses combined with some supervisory responsibility. The limitations of these functions are no longer adequate for an increasingly technical laboratory environment. HETL is implementing state of the art instrumentation and computer systems in order to serve the State of Maine public health mission. This instrumentation and computerization is significantly more sophisticated than the functions being replaced and requires a degree of knowledge and ability not specified in the current Laboratory Technician III job description, and are equal to those tasks normally performed by Chemist I positions.

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**Initiative:**

Reorganizes one Chemist III position to a Senior Laboratory Scientist position.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$6,213	\$6,390

**Justification:**

The Maine Center for Disease Control's (CDC) Health and Environmental Testing Laboratory (HETL) is instituting an organizational upgrade of its technical capacity as a result of new requirements for preparedness and response to bioterrorism and pandemic influenza. The HETL is restructuring its management team to provide increased support to Maine CDC's multiple program needs, including emergency preparedness. The HETL's Chief of Operations currently utilizes a Senior Laboratory Scientist for the microbiology part of the laboratory for technical support, backup and program leadership. Currently, there is no single manager or technical lead for the environmental and chemical part of the laboratory. The threat of chemical terrorism, initiatives in biomonitoring, higher accreditation standards, and more complex chemical testing warrant this specific leadership position.

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**Initiative:**

Reorganizes one Laboratory Technician I position to a Laboratory Technician II position.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$2,613	\$2,829

**Justification:**

Maine Center for Disease Control's Health and Environmental Testing Laboratory (HETL) is instituting an organizational upgrade of its technical capacity as a result of new requirements for preparedness and response to bioterrorism and pandemic influenza. This position is responsible for instrument sterilization and other equipment oversight. This position maintains records of sterilization of media as an important part of the laboratory's requirement for Comprehensive Laboratory Improvement Act (CLIA) certification for testing human clinical samples. This position's organization of the area and redesign of record keeping have been essential for producing high quality reagents for the bacteriology section of microbiology. The position is also responsible for maintaining the records of sterilization of the waste stream generated by the laboratory's biosafety level III facilities.

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**Initiative:**

Reorganizes one Senior Laboratory Scientist position to a Public Service Coordinator II position.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$3,496	\$3,496

**Justification:**

The Maine Center for Disease Control's (CDC) Health and Environmental Testing Laboratory (HETL) is instituting an organizational upgrade of its technical capacity as a result of new requirements for preparedness and response to bioterrorism and pandemic influenza. The role of this Senior Laboratory Scientist in the microbiology section of the laboratory has changed significantly in the past year. This position is now board certified through the National Registry of Certified Chemists and is the HETL Comprehensive Laboratory Improvement Act (CLIA) Director for this section of the lab. These responsibilities include increased significant policy considerations regarding the HETL's reporting obligations to Maine medical providers, defense of HETL methodologies and validation protocols with the federal CDC, CLIA, epidemiologists and providers for new molecular testing and reporting.

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**Initiative:**

Reorganizes one Laboratory Technician II position to a Microbiologist I position.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$4,994	\$5,262

**Justification:**

The Maine Center for Disease Control's Health and Environmental Testing Laboratory (HETL) is instituting an organizational upgrade of its technical capacity as a result of new requirements for bioterrorism and pandemic influenza. The incumbent in this position is in charge of the media preparation portion of the microbiology section of the HETL. This position has the responsibility for keeping inventory, ordering and maintaining adequate supplies as a support for the bacteriology group. This includes a responsibility for maintaining records of media preparation which is required by the Comprehensive Laboratory Improvement Act (CLIA) for certification of the laboratory to perform testing on human clinical samples. The position maintains the record for quality control of media for the bacteriology section of microbiology.

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**Initiative:**

Reorganizes one Microbiologist I position to a Microbiologist II position.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$4,665	\$5,415

**Justification:**

The Maine Center for Disease Control's Health and Environmental Testing Laboratory (HETL) is instituting an organizational upgrade of its technical capacity as a result of new requirements for preparedness and response to bioterrorism and pandemic influenza. In order to accomplish the current requirements of laboratory testing, this position must be able to perform the work of a Microbiologist II. This position is skilled in the use of real-time Polymerase Chain Reaction (PCR) and provides rapid testing for influenza. This position is a vital asset in the serology and virology sections of microbiology, performing tests for HIV-serology and western blots and other assays.

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**Initiative:**

Reorganizes one Laboratory Technician II position to a Microbiologist I position.

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$4,994	\$5,261

**Justification:**

The Maine Center for Disease Control's Health and Environmental Testing Laboratory (HETL) is instituting an organizational upgrade of its technical capacity as a result of new requirements for preparedness and response to bioterrorism and pandemic influenza. This position is being cross-trained to perform the analytical testing performed at the level of Microbiologist I. These tasks include accessioning and preparation of all rabies specimens that come into the laboratory. This position is also trained in the performance of tuberculosis testing, and in the preparation of media for bacterial culture and will be trained in bench bacteriology and in mycobacteriology testing in the tuberculosis section of the laboratory.

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**Initiative:**

Provides funding in the Bureau of Health program for public health nursing services.

**Other Special Revenue Funds**

	<u>2007-08</u>	<u>2008-09</u>
	\$155,000	\$192,500

**Justification:**

The Bureau of Health charges fees for public health nursing services, which reduces the program request for General Fund resources. This initiative brings the allocation for this program up to the level of revenue received from public health nursing services.

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**Initiative:**

Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.

**Federal Expenditures Fund**

	<u>2007-08</u>	<u>2008-09</u>
	\$88,617	\$93,090

**Justification:**

Transfers one Public Services Coordinator I position and related All Other from Risk Reduction program to the Bureau of Health program. This transfer is necessary as the duties of the position are not related to the Block Grant.

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**Initiative:**

Transfers one Supervisor, Vital Statistics position; 2 Supervisor, Data and Research positions; one Director, Division of Data and Research position; one Office Associate II Manager position; one Office Specialist I position; 2 Planning and Research Associate I positions; 2 Planning and Research Associate II positions; one Planning and Research Assistant position; 3 Comprehensive Health Planner II positions; 2 Office Assistant II positions; and 4 Office Associate II positions and related All Other from various programs to the Office of Data, Research and Vital Statistics program.

**Federal Expenditures Fund**

	<u>2007-08</u>	<u>2008-09</u>
	\$(623,290)	\$(637,573)

**Justification:**

The Office of Data, Research, and Vital Statistics, as it expanded over the years, held positions in both the Bureau of Health account and the Office of Management and Budget account. Funding and accounting challenges exist as there is no one place to see this office's available funding and expenditure history. This initiative will move all Personal Services and All Other items under one account for ease of accounting and budget management.

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**Initiative:**

Transfers one Planning and Research Assistant position from the Bureau of Health program to the Office of Integrated Access and Support - Central Office program.

**Federal Expenditures Fund**

	<u>2007-08</u>	<u>2008-09</u>
	\$(55,953)	\$(56,886)

**Justification:**

This position has been assigned exclusively to Office of Integrated Access & Support functions and is supervised by Office of Integrated Access & Support personnel. This transfer moves the position to the appropriate funding source.

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**Initiative:**

Transfers one Management Analyst II position and related All Other from the Office of Management and Budget program to the Bureau of Health program.

	<u>2007-08</u>	<u>2008-09</u>
General Fund	\$73,265	\$76,847

**Justification:**

This position's tasks were reassigned in fiscal year 2005-06 to the Maine Center for Disease Control & Prevention administrative unit. This initiative moves the position to the same program as positions with similar duties.

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**Initiative:**

Transfers one Health Program Manager position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Health program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$(87,264)	\$(88,445)
Other Special Revenue Funds	\$90,776	\$92,004

**Justification:**

Transfers one Health Program Manager position from the Federal Expenditures Fund to the Other Special Revenue Funds within the Bureau of Health. This position is funded by the Department of Education and this initiative moves the position to the appropriate funding source.

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**Initiative:**

Reorganizes one Nutrition Consultant position to a Comprehensive Health Planner II position.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$2,694	\$5,799

**Justification:**

The Nutrition Consultant has responsibilities equivalent to and in excess of similar positions in the Physical Activity and Nutrition program classified at the Comprehensive Health Planner II level. The complexities of job demands in this position are at a Comprehensive Health Planner II level. The incumbent in this position holds a masters degree, certification in diabetes education by a national certifying agency and is registered at the state level as a dietician. The funds for this position are 100% Federal Expenditures Fund.

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**Initiative:**

Increases the hours of one Office Assistant II position from 30 hours per week to 40 hours per week.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$11,501	\$12,214

**Justification:**

The Partnership for a Tobacco-free Maine receives a significant amount of money from the federal Centers for Disease Control and Prevention. One of the positions funded with these federal funds is that of an Office Assistant II. The position is currently funded for 30 hours per week. Due to increasing demands, the program would like to increase its capacity for clerical support by making this position a full time position.

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**Initiative:**

Establishes one State Veterinarian position in the Bureau of Health program to be assigned to its infectious disease division.

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Expenditures Fund</b>	<b>\$115,705</b>	<b>\$117,490</b>

**Justification:**

The current Maine Center for Disease Control (CDC) public health veterinarian is a contract employee. In order to effectively represent the State with private veterinary practitioners, colleagues in State and Federal Governments and academia, this individual should be a state employee. This is a key position; virtually every emerging infectious disease has a zoonotic genesis. The position provides the Maine CDC Medical Epidemiology Resource Group a specialist with an emphasis on surveillance related to potential bioterrorism events and other public health infectious disease emergencies that might originate as an animal-based disease outbreak. Other important services provided by the position include the investigation of zoonotic outbreak activities, consultation to veterinary health professionals on disease control measures and communication with other agencies on bioterrorism surveillance.

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**Initiative:**

Reorganizes one Office Specialist I position to an Office Specialist I Manager Supervisor position.

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Expenditures Fund</b>	<b>\$3,085</b>	<b>\$3,256</b>

**Justification:**

The position reorganized in this request will provide program support of an administrative nature to the new Division of Public Health Systems. With the formation of the new Office of Public Health Emergency Preparedness (OPHEP) this position has significantly higher level responsibilities including: programmatic management of grants and memoranda of understanding; program level management of contracts; review for publication of all division documents; management of the division's policy book and drafting of division policy; participation in emergency response; and management of the division's support team. This position is 100% federally funded.

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**Initiative:**

Reorganizes one Planning and Research Assistant position to a Comprehensive Health Planner II position.

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Expenditures Fund</b>	<b>\$14,285</b>	<b>\$17,153</b>

**Justification:**

This position will provide public health planning expertise to the Office of Public Health Emergency Preparedness (OPHEP). OPHEP is the lead state agency responsible for the planning, coordination and response to bioterrorism and other public health emergencies. Responsibilities of the position will include research and the collection and evaluation of statistical data for the purpose of planning and policy development. Responsibilities will also include the drafting of plans, policies and procedures, guidelines and other documents. This position is 100% federally funded.

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**Initiative:**

Reorganizes one Public Service Coordinator I position to a Public Service Manager II position.

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Expenditures Fund</b>	<b>\$5,928</b>	<b>\$6,030</b>

**Justification:**

This position will direct and oversee the activities and functions of the Office of Public Health Emergency Preparedness in the Maine Center for Disease Control, including developing and administering the office's activities, budget, grants, contracts and contributing to policy development activities. The manager implements program policies and initiatives in support of agency goals and objectives established by executive management. Work is performed under the supervision of the Director, Division of Public Health Systems. This position is 100% federally funded.

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**Initiative:**

Reorganizes one Comprehensive Health Planner II position to a Health Program Manager position.

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Expenditures Fund</b>	\$4,442	\$4,779

**Justification:**

This request is to support the direction and management of the Office of Rural Health and Primary Care. Due to the importance of ensuring state-level accountability over the office programs and projects, it is critical to provide appropriate supervision over program staff and projects.

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**Initiative:**

Reorganizes one Office Assistant II position to an Office Associate II position.

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Block Grant Fund</b>	\$1,981	\$2,120

**Justification:**

This 100% federally funded position performs office administration tasks and will administer the Maine Center for Disease Control's security system database. In addition, this Office Associate II will provide administrative support to the Deputy Director, the Finance Coordinator, the Office of Minority Health Director and the Special Operations Director.

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**Initiative:**

Provides funding for a grant received from the Robert Wood Johnson Foundation.

	<u>2007-08</u>	<u>2008-09</u>
<b>Other Special Revenue Funds</b>	\$209,439	\$208,563

**Justification:**

The Center for Disease Control and Prevention (CDCP) has recently received a grant from the Robert Wood Johnson Foundation referred to as "Common Ground: Transforming Public Health Information Systems." Common Ground provides an opportunity for the CDCP to realize immediate improvements to statewide public health preparedness planning. These funds will allow Maine CDCP to develop an information system that meets the complex operational needs of statewide planning.



**HUMAN LEUKOCYTE ANTIGEN SCREENING FUND 0076**

What the Budget purchases:

This program supports bone marrow screening by individuals and organizations.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	53,190	54,521	54,521	54,521
Total	53,190	54,521	54,521	54,521

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	53,190	54,521	54,521	54,521
Total	53,190	54,521	54,521	54,521

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0076 Human Leukocyte Antigen Screening Fund**

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**Initiative:**

**BASELINE BUDGET**

	<u>2007-08</u>	<u>2008-09</u>
<b>Other Special Revenue Funds</b>	<b>\$54,521</b>	<b>\$54,521</b>

**Justification:**

The Human Leukocyte Antigen Screening Fund was established to assist in locating potential stem cell transplant donors for health impaired children and adults. An income tax check-off provides revenue for the fund. The fund arranges bone marrow clinics, recruits volunteer staff and volunteer donors, and supports the cost of the laboratory fee for the full six-antigen tests.

**HYPERTENSION CONTROL 0487****What the Budget purchases:**

This program provides support to community based Cardiovascular Disease Risk Reduction programs. Emphasis is placed on supporting heart healthy policies and changes to address the health factors of physical activity, poor nutrition, tobacco use, high blood pressure, and high cholesterol, and overweight/obesity, as well as timely treatment for heart attacks and stroke.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	45,912	47,476	53,761	55,159
All Other	25,562	26,204	26,204	26,204
<b>Total</b>	<b>71,474</b>	<b>73,680</b>	<b>79,965</b>	<b>81,363</b>

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	45,912	47,476	53,761	55,159
All Other	25,562	26,204	26,204	26,204
<b>Total</b>	<b>71,474</b>	<b>73,680</b>	<b>79,965</b>	<b>81,363</b>

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0487 Hypertension Control**

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
<b>Federal Block Grant Fund</b>	<b>\$79,965</b>	<b>\$81,363</b>

**Justification:**

The Hypertension Control program focuses on the population as a whole to address prevention of cardiovascular disease. Community, school, worksite, and health care settings are addressed through partnerships and coordination among non-governmental and governmental partners. There is an emphasis on heart healthy policies and physical and social environmental changes to address the risk factors of physical inactivity, poor nutrition, tobacco use, high blood pressure, and high cholesterol. The program supports implementation of the Fund for a Healthy Maine/Healthy Maine Partnerships Community and School Grants.

## MAINE ASTHMA AND LUNG DISEASE RESEARCH FUND 2027

## What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		42,500	42,500	42,500
Total	0	42,500	42,500	42,500

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Initiative: NONE				

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
Revised Program Summary - OTHER SPECIAL REVENUE FUNDS				
All Other		42,500	42,500	42,500
Total	0	42,500	42,500	42,500

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

Z027 Maine Asthma and Lung Disease Research Fund (DHHS)

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$42,500	\$42,500

Justification:

Funded through an income tax checkoff and any other available sources of funding, the Asthma and Lung Disease Research program provides funding for research grants to develop and advance the understanding of lung disease, especially its prevention, causes, treatment and cure. Areas of research eligible for grants include asthma, health effects of indoor and outdoor air pollution, emphysema and chronic obstructive pulmonary disease.

MAINE SCHOOL ORAL HEALTH FUND 2025

What the Budget purchases:

This program promotes health through education, motivation, surveillance and implementing public health policies.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		25,000	25,000	25,000
Total	0	25,000	25,000	25,000

			2007-08	2008-09
<b>Initiative: NONE</b>				
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other		25,000	25,000	25,000
Total	0	25,000	25,000	25,000

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

Z025 Maine School Oral Health Fund

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$25,000	\$25,000

Justification:

The School Oral Health program promotes health through a grant program developed to increase the provision of oral health assessments for children entering elementary school and to provide dental services to eligible elementary school children.



## MAINE SMALL BUSINESS HEALTH COVERAGE 0973

## What the Budget purchases:

This program uses the MaineCare program as the vehicle for ensuring that high-quality, cost-effective care is provided in the most appropriate setting.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	532	546	546	546
Total	532	546	546	546

			2007-08	2008-09
Initiative: NONE				
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
All Other	532	546	546	546
Total	532	546	546	546

**DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)**

**0973 Maine Small Business Health Coverage**

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**Initiative:**

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$546	\$546

**Justification:**

This program use the MaineCare program as the vehicle for ensuring high quality, cost effective care is provided in the most appropriate setting.

## MAINE WATER WELL DRILLING PROGRAM 0697

## What the Budget purchases:

This program licenses and regulates well drilling contractors, drillers and pump installers to ensure protection of ground water supply.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	40,871	42,948	52,351	54,675
All Other	43,698	44,791	44,791	44,791
Total	84,569	87,739	97,142	99,466

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	40,871	42,948	52,351	54,675
All Other	43,698	44,791	44,791	44,791
Total	84,569	87,739	97,142	99,466

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0697 Maine Water Well Drilling Program

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$97,142	\$99,466

Justification:

The Maine Water Well Drilling program licenses and regulates well drilling contractors, drillers, and pump installers to ensure protection of ground water supply. Funds pay for one clerical position, supplies, record keeping, and miscellaneous expenses.

**MATERNAL & CHILD HEALTH 0191****What the Budget purchases:**

This program provides direct services and preventive health education programs aimed at improving the health of Maine women, infants, children and families statewide, and ensures accessibility to these services and programs.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	1,000	1,000	1,000
Personal Services	216,779	89,357	90,392	91,780
All Other	1,070,660	1,062,879	1,077,879	1,077,879
Capital Expenditures	50,000	50,000		
<b>Total</b>	<b>1,337,439</b>	<b>1,202,236</b>	<b>1,168,271</b>	<b>1,169,659</b>

**Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	29,000	29,000	29,000	29,000
Personal Services	2,072,950	2,205,653	2,243,943	2,300,059
All Other	556,292	633,734	633,734	633,734
<b>Total</b>	<b>2,629,242</b>	<b>2,839,387</b>	<b>2,877,577</b>	<b>2,933,793</b>

**Initiative:** Transfers one Public Service Coordinator I position and related All Other from the Federal Block Grant Fund to the Federal Expenditures Fund within the Maternal and Child Health program.

**FEDERAL EXPENDITURES FUND**

Positions - LEGISLATIVE COUNT		1,000	1,000
Personal Services		94,191	95,808
All Other		9,370	9,435
<b>Total</b>		<b>103,561</b>	<b>105,243</b>

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT		-1,000	-1,000
Personal Services		(94,191)	(95,808)
All Other		(8,301)	(8,349)
<b>Total</b>		<b>(102,492)</b>	<b>(104,157)</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FEDERAL EXPENDITURES FUND</b>				
Positions - LEGISLATIVE COUNT	2,000	1,000	2,000	2,000
Personal Services	216,779	89,357	184,583	187,588
All Other	1,070,660	1,062,879	1,087,249	1,087,314
Capital Expenditures	50,000	50,000		
<b>Total</b>	<b>1,337,439</b>	<b>1,202,236</b>	<b>1,271,832</b>	<b>1,274,902</b>

**Revised Program Summary - FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	29,000	29,000	28,000	28,000
Personal Services	2,072,950	2,205,653	2,149,752	2,204,251
All Other	556,292	633,734	625,433	625,385
<b>Total</b>	<b>2,629,242</b>	<b>2,839,387</b>	<b>2,775,185</b>	<b>2,829,636</b>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0191 Maternal and Child Health

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$1,168,271	\$1,169,659
Federal Block Grant Fund	\$2,877,677	\$2,933,793

Justification:

The Maternal and Child Health program is funded through the Federal Maternal Child Health Block Grant under Title V of the Social Security Act. The program provides a variety of direct services and preventive health education programs aimed at improving the health of Maine women, infants, children, and families statewide. In addition to providing direct services, the program assures accessibility to appropriate preventive primary and special health services, especially those with low income and/or limited availability to health services.

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Initiative:

Transfers one Public Service Coordinator I position and related All Other from the Federal Block Grant Fund to the Federal Expenditures Fund within the Maternal and Child Health program.

	<u>2007-08</u>	<u>2008-09</u>
Federal Expenditures Fund	\$103,561	\$105,243
Federal Block Grant Fund	\$(102,492)	\$(104,157)

Justification:

The Public Service Coordinator I, Health Program Manager, position oversees the Early Childhood Comprehensive Systems Grant. Currently the position is funded from the Maternal and Child Health Block Grant and expenses are journaled to the Early Childhood Comprehensive Systems Grant. This initiative will align the costs of the position with the program receiving services.

**MATERNAL AND CHILD HEALTH BLOCK GRANT MATCH Z008**

**What the Budget purchases:**

This program provides direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - GENERAL FUND</b>				
All Other	5,245,630	5,245,159	5,245,159	5,245,159
Total	5,245,630	5,245,159	5,245,159	5,245,159

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - GENERAL FUND</b>				
All Other	5,245,630	5,245,159	5,245,159	5,245,159
Total	5,245,630	5,245,159	5,245,159	5,245,159

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

Z008 Maternal and Child Health Block Grant Match

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Initiative:

BASELINE BUDGET

General Fund

2007-08  
\$5,245,159

2008-09  
\$5,245,159

Justification:

The Maternal and Child Health program provides direct services and preventive health programs aimed at improving the health of Maine women, infants, children and their families.



**PLUMBING - CONTROL OVER 0205****What the Budget purchases:**

This program establishes the State Plumbing and Subsurface Wastewater Disposal system codes, and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	423,316	432,420	476,901	489,694
All Other	152,438	156,709	156,709	156,709
<b>Total</b>	<b>575,754</b>	<b>589,129</b>	<b>633,610</b>	<b>646,403</b>

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - OTHER SPECIAL REVENUE FUNDS</b>				
Positions - LEGISLATIVE COUNT	7,000	7,000	7,000	7,000
Personal Services	423,316	432,420	476,901	489,694
All Other	152,438	156,709	156,709	156,709
<b>Total</b>	<b>575,754</b>	<b>589,129</b>	<b>633,610</b>	<b>646,403</b>

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0205 Plumbing - Control Over

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Other Special Revenue Funds	\$633,610	\$646,403

Justification:

The Control Over Plumbing Program establishes the State Plumbing and Subsurface Wastewater Disposal (SSWD) system codes, and licenses site evaluators to review plans and projects for the general public while representing a number of state agencies. The program has the oversight of all plumbing permits and SSWD permits issued statewide.

## RAPE CRISIS CONTROL 0488

## What the Budget purchases:

This program provides direct services, available 24 hours a day, to individual victims of rape and sexual assault while supporting community awareness and prevention.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	31,922	32,720	32,720	32,720
Total	31,922	32,720	32,720	32,720

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	31,922	32,720	32,720	32,720
Total	31,922	32,720	32,720	32,720

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0488 Rape Crisis Control

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Block Grant Fund	\$32,720	\$32,720

Justification:

The Rape Crisis Control program provides direct services to individual victims of rape and sexual assault. Services are available 24 hours per day through a statewide network. These funds support the community awareness and prevention efforts of the program.

**RISK REDUCTION 0489****What the Budget purchases:**

This program provides funds to build state and local capacity in local community health improvement and to support development of substate public health infrastructure. Support is provided to local communities via training and technical assistance, and resources in partnership building, community mobilization and community health planning with a specific focus on integrated chronic disease prevention.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	4,000	4,000
Personal Services	261,941	289,164	304,126	312,491
All Other	184,522	189,576	189,576	189,576
Total	446,463	478,740	493,702	502,067

**Initiative:** Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(82,627)	(87,068)
All Other	(5,990)	(6,022)
Total	(88,617)	(93,090)

**Initiative:** Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

**FEDERAL BLOCK GRANT FUND**

Positions - LEGISLATIVE COUNT	-1,000	-1,000
Personal Services	(85,051)	(86,534)
All Other	(5,363)	(5,363)
Total	(90,414)	(91,897)

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	4,000	4,000	2,000	2,000
Personal Services	261,941	289,164	136,448	136,889
All Other	184,522	189,576	178,223	178,191
Total	446,463	478,740	314,671	317,080

## DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

### 0489 Risk Reduction

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**Initiative:****BASELINE BUDGET****Federal Block Grant Fund**

	<u>2007-08</u>	<u>2008-09</u>
	\$493,702	\$502,067

**Justification:**

The Risk Reduction program provides assistance to towns in order to improve community health. Training and technical assistance is provided for community mobilization and planning. Some specific community activities include, but are not limited to, tobacco prevention and control, physical activity, nutrition, and cholesterol/hypertension control. Community programs are linked with each other, to the state, and to federal agencies. Currently, there are 20 active sites covering various geographic areas. The Risk Reduction program works with communities to increase their capacity to improve overall health and quality of life. This is done by using a broad definition of health, including citizen participation and local priority setting. A major focus is on community-wide collaboration among organizations, people, and sectors that result in changes to policies, programs, and practices to improve health. Community health assessment and health planning and interventions are major activities. The program supports implementation of the Fund for a Healthy Maine/Healthy Maine Partnerships Community and School Grants.

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**Initiative:**

Transfers one Public Service Coordinator I position and related All Other from the Risk Reduction program to the Bureau of Health program.

**Federal Block Grant Fund**

	<u>2007-08</u>	<u>2008-09</u>
	\$(88,617)	\$(93,090)

**Justification:**

Transfers one Public Services Coordinator I position and related All Other from Risk Reduction program to the Bureau of Health program. This transfer is necessary as the duties of the position are not related to the Block Grant.

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**Initiative:**

Transfers 3 Contract/Grant Specialist positions, one Management Analyst I position, one Management Analyst II position, 5 Social Services Manager I positions, 7 Social Services Program Specialist I positions, 9 Social Services Program Specialist II positions, one Office Specialist I position, one Public Service Coordinator I position, one Comprehensive Health Planner II position, one Planning and Research Associate I position and one Public Service Manager II position and related All Other from various programs to the Division of Purchased Services program.

**Federal Block Grant Fund**

	<u>2007-08</u>	<u>2008-09</u>
	\$(90,414)	\$(91,897)

**Justification:**

A reorganization of the Department of Health and Human Services created the Division of Purchased Services. This division includes positions that were previously in the Office of Management and Budget and the Office of Substance Abuse programs in the former Department of Behavioral and Developmental Services; and the Risk Reduction, Child Care Services, and Community Services Center programs in the former Department of Human Services.

**SEXUALLY TRANSMITTED DISEASES 0496**

**What the Budget purchases:**

This program purchases supplies and therapeutic medications for clinics to use in treating persons diagnosed with sexually transmitted diseases.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	27,086	27,763	27,763	27,763
Total	27,086	27,763	27,763	27,763

Initiative: NONE

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
All Other	27,086	27,763	27,763	27,763
Total	27,086	27,763	27,763	27,763

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0496 Sexually Transmitted Diseases

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Block Grant Fund	\$27,763	\$27,763

Justification:

The Sexually Transmitted Diseases (STD) program partially funds three STD clinical services sites to provide low/no cost testing for STDs and partner referral services to reduce transmission of STDs. Without regular testing, these infections go undetected and have serious health consequences, especially for women and children, including Pelvic Inflammatory Disease and infertility. The bureau funds three public clinics in Bangor, Auburn and Portland. These clinics provide free or low cost testing and treatment services and are staffed by public health workers skilled at counseling patients to reduce their risk of infection.



**TUBERCULOSIS CONTROL PROGRAM 0497****What the Budget purchases:**

This program supports prevention, control, treatment and elimination of tuberculosis.

	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	46,609	48,190	54,346	55,270
All Other	32,961	33,785	33,785	33,785
Total	79,570	81,975	88,131	89,055

<b>Initiative: NONE</b>			2007-08	2008-09
	<u>Actual</u> 2005-06	<u>Current</u> 2006-07	<u>Budgeted</u> 2007-08	<u>Budgeted</u> 2008-09
<b>Revised Program Summary - FEDERAL BLOCK GRANT FUND</b>				
Positions - LEGISLATIVE COUNT	1,000	1,000	1,000	1,000
Personal Services	46,609	48,190	54,346	55,270
All Other	32,961	33,785	33,785	33,785
Total	79,570	81,975	88,131	89,055

DEPARTMENT OF HEALTH AND HUMAN SERVICES (FORMERLY DHS)

0497 Tuberculosis Control Program

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Initiative:

BASELINE BUDGET

	<u>2007-08</u>	<u>2008-09</u>
Federal Block Grant Fund	\$88,131	\$89,055

Justification:

The Tuberculosis (TB) Control Program provides surveillance of TB disease throughout the State. Consultation regarding the diagnosis and treatment of TB disease as well as TB infection is provided. Medical consultation is available from private, board certified pulmonologists or infectious disease physicians who have a contractual arrangement with the TB Control Program. Medication for the treatment of TB disease and TB infection is paid for by the program. Ongoing case management is done by the State Public Health Nurses. TB Clinics, staffed by the TB Consultants and Public Health Nurses, are available for the diagnosis and treatment of TB disease. Contacts of infectious TB cases as well as the officially arriving refugees are served by Public Health Nurses and the TB Clinics. TB Skin Test training workshops are provided by the Public Health Nurses. The TB Control program pays for all TB testing done by the State Health & Environmental Testing lab.